



FETAKGOMO LOCAL MUNICIPALITY
FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/2015
Council Resolution No. C76/2014
23RD JUNE 2014

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT

MISSION

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

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN” SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: “*the Mayor of the Municipality must take all reasonable steps so that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget*”. The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (no. 32 of 2000). The above sums up the legislative requirement(s) for the SDBIP. The SDBIP is also consequent to the FTM’s PMS (Performance Management System) Framework. Regard was also had 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 **2013/14 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 **2013/14 Adjustment SDBIP** of the Fetakgomo Local Municipality (FTM) with a total of about **58 projects/programmes, 156 indicators and 170 targets**. **KPA1** has 4 projects, 11 indicators and 11 targets. **KPA2** has 15 projects, 46 indicators and 47 targets. **KPA3** has 11 projects, 20 indicators and 20 targets. **KPA4** has 7 projects, 9 indicators and 9 targets. **KPA5** has 8 projects, 26 indicators and 36 targets. **KPA6** has 13 projects, 44 indicators and 47 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 cumulative¹ (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).

¹ According to a definition, cumulative means aggregate, amassed or growing.

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

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of workshops held with Magoshi on land use & spatial planning	8 workshops with Magoši	2 Magoši Indaba	N/A	1	N/A	2	Minutes & Attendance Register
Turnaround time in processing land use applications 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 submitted	100% approved Building Plans	14 days	100%	100%	100%	100%	Council Resolution
Budget (R)	R 5000	R30 000	N/A	R15 000	N/A	R15 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 Magoši												
Process land use applications												

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives towards township establishment	2 interventions	3 initiatives	N/A	1	2	3	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	R2000	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												

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	R0	R40 000	N/A	N/A	R20 000	R20 000	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												

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of meetings held	4 GNC meetings held	4 GNC meetings	1	2	3	4	Minutes
# of GNC reports submitted to council	2 GNC reports submitted to Council	2 GNC reports submitted to Council	N/A	1	N/A	2	Council Resolution / Reports
Budget R	R0	R5 000	N/A	R2500	N/A	R2500	s71 Reports

MONTHLY ACTION PLAN: GNC 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												

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT 2.1: IDP/BUDGET (3RD) REVIEW (2014/15)

Objective: "To build FTM's capacity by way of raising institutional efficiency, effectiveness and competency"

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 st August 2014	N/A	N/A	N/A	Council Resolution
	IDP/Budget reviewed & adopted in May 2012	Final IDP/Budget for 2015/16 f/y 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 80 000	R 6 000	N/A	R30 000	R80 000	s71 Reports

MONTHLY ACTION PLAN: IDP/BUDGET REVIEW (3RD) 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 MTAS (MUNICIPAL TURNAROUND STRATEGY)

Performance Indicators	2013/2014 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated	4 Reports	4 Reports	1	2	3	4	Acknowledgment receipt/ Quarterly Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: IMPLEMENTATION OF MTAS

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 MTAS	Compiling quarterly reports												

PROJECT 2.3: POLICIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of policies developed	4	1 Recruitment and Retention Strategy	N/A	1	N/A	N/A	Council Resolution
# of policies reviewed	3 policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy *Task Job evaluation policy *Attendance and Punctuality	3	N/A	4	7	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

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												

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	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: PMS

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
PMS W/shop for Level 3 & 4 Officers												
Performance commitments in place												
Mock/MidYear performance review												
Annual Performance Review												
Conclusion of Performance Agreements for s71 Managers												
Conclusion of Performance Commitments for level 1												
Informally assess quarterly performance s71 Managers , Level 1 Managers & Level 3 & 4 Officers												
Assess Mid-year performance												

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
Amount raised from traffic offences	R688 650	R550 000	R150 000	308 835	R450 000	R550 000	Internal Monthly Report
R0		N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: TRAFFIC FUNCTION IMPLEMENTATION

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
Road Block & Safety Awareness												

PROJECT 2.6: IT SUPPORT²

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistence 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	<u>4 Meetings</u>	1	2	3	4	Minutes & Attendance Registers
# of Quarterly Service Providers Performance Reports	4 Reports	<u>4 Reports</u>	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 - Mohlaletse Community hall	N/A	N/A	1	2	

² 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

		- FATSC					
# of reports generated on the Implementation of DRP ³	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	R360 000	N/A	s71 Reports

MONTHLY ACTION PLAN: IT SUPPORT

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	Jun 15
Co-ordinate ICT Steering Committee meetings	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue
Compile & submit service provider performance report			Light Red			Dark Purple			Light Green			Yellow
Compile & submit reports on IT Customer Care Plan			Green			Yellow			Grey			Dark Red
Compile & submit reports on facilities connected									Blue			Red
Compile & submit reports on implementation of DRP			Light Blue			Yellow			Grey			Yellow
Monitoring & evaluation			Dark Red	Dark Red	Dark Red	Dark Red	Dark Red	Dark Red	Dark Red			
Implementation of IT customer care plan	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange	Light Orange

³Disaster Recovery Plan

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 th April 2015	N/A	N/A	N/A	30 th 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	R410 000	R0	R100 000	R200 000	R410 000	s71 Reports

MONTHLY ACTION PLAN: HR DEVELOPMENT

ACTIVITES												
	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												

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in filling vacant posts	84	90 days	90 days	90 days	90 days	90 days	Appointment letters
# 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 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Updating personnel record												
Monitoring implementation of organization structure												
Inducting new employees												
Attending to HR Briefing Sessions												

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Date of submission of the reviewed EEP	EEP in place	31 st March 2015	N/A	N/A	31 st March 2015	N/A	Acknowledgment Letter from Dept of Labour
Submission date of EE Report	EEP in place	31 st January 2015	N/A	N/A	31 st January 2015 (for prior year)	N/A	
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 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												

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

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

MONTHLY ACTION PLAN: OHS

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	Jun 15
Facilitating OHS Committee meetings												

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 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 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating LLF meetings & compiling reports												

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Bursary Committee	Bursary policy	4 meetings held	1	2	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	3 employees supported	3 employees supported	3 employees supported	3 employees supported	Bursary Expenditure Reports

		employees		supported			
Budget	R0	R300 000	N/A	N/A	R300 000	N/A	S71 reports
% spent on training EPWP workers	100%	100% (R396 000)	N/A	N/A	N/A	100% (R396 000)	Quarterly HRD Report
Budget	R0	R396 000	N/A	N/A	R396 000	N/A	S71 reports
% spent on training ward committee members	100%	100%	N/A	N/A	100% (R180 000)	N/A	Quarterly HRD Report
Budget	R0	R180 000	N/A	N/A	R180 000	N/A	S71 reports
# of experiential learners placed	2	5	5	N/A	N/A	N/A	Quarterly HRD Report
Budget	R0	R382 000	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	R0	R200 000	N/A	R100 000	N/A	R200 000	S71 reports
% budget spent in implementing WSP	100%	100%	N/A	N/A	N/A	100% (1 486 000)	Quarterly HRD Report
Budget	R0	R1 486 000	R371 500	R371 500	R371 500	R371 500	S71 reports

MONTHLY ACTION PLAN: SKILLS PROGRAMME

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	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

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	Jun 15
Compiling fleet management services reports												

PROJECT 2.14: FACILITIES

Performance Indicators	2013/14 Baseline	2014/15 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 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 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
% updating of Municipal Code	Municipal code on by-law	100%	100%	100%	100%	100%	Quarterly reports
# of quarterly reports on legal issues	4 reports	4 Reports	1	2	3	4	Quarterly Reports
Compilation date of Litigation Register	New Indicator	31 st July 2014	N/A	31 st July 2014	N/A	N/A	Council Resolution
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	Quarterly Report
Budget (R)		R907 200	R80 000	R300 000	R500 000	R907 200	s71 Reports

MONTHLY ACTION PLAN

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
Monitoring provision of legal services												

PROJECT 2.16: THUSONG SERVICE CENTRE

Performance Indicators	2012/13 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# Operational reports	6 departments operating at the centre	4 reports	1	2	3	4	Quartely 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	

MONTHLY ACTION PLAN

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
Monitoring the Operationalization of the FATSC												

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

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of campaigns held	12 FBE Campaigns conducted	12 FBE campaigns	3	6	9	12	Attendance Registers
Turnaround time in processing the applications received.	1 750 applications processed	5 working days	5 working days	5 working days	5 working days	5 working days	FBE Submission Register
Turnaround time in giving prospective beneficiaries feedback on the status of their applications	1 750 applications processed	60 working days	60 working days	60 working days	60 working days	60 working days	List of Applicants / letters to prospective beneficiaries
% of Indigent households receiving FBE	New Indicator	86% of Indigent households receiving FBE	30% of Indigent households receiving FBE	50% of Indigent households receiving FBE	70% of Indigent households receiving FBE	86% of Indigent households receiving FBE	Beneficiary Report
Budget (R)	1 500 000	R1 700 000	500 000	700 000	800 000	1 700 000	s71 Reports

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: HIGH MAST LIGHTS (INSTALLATION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for installation of High Mast Lights	45 High Mast Lights	30 June 2015 (24 High mast lights installed)	N/A	N/A	N/A	30 June 2015 (24 High mast lights installed)	Completion Certificate
Budget (R)	R 11 000 000	R1 000 000	R300 000	R400 000	R600 000	R1 000 000	s71 Reports

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												

PROJECT 3.3: UPGRADING OF SPORTS COMPLEX

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in designs for upgrading Sports Complex	Public facilities function	30 th June 2015 (100% project completed)	Site clearance, construction of pit toilet and paved parking.	Construction of change rooms, seating steel grand stand.	N/A	30 th Jan 2015 (100% project completed)	Completion Certificate
Budget (R)	0	R4 200 000	R500 000	R1 500 000	R 4 200 000	N/A	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												

PROJECT 3.4: FETAKGOMO INTERNAL STREETS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for paving of internal streets	To improve accessibility of internal street to enable economic growth and transport system	30 th June 2015 (100% construction of 12km paved internal streets).	4km of paving streets	4km paving streets	4km of paving streets	30 th June 2015 *100% (construction of 12km paved internal streets.	Completion certificate
Budget (R)	0	R7 437 520	R2 000 000	R4 500 000	R6 500 000	R7 437 520	s71 Reports

MONTHLY ACTION PLAN: FETAKGOMO INTERNAL STREETS

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 contractor appointment												
Monitoring implementation												

PROJECT 3.5: UPGRADING OF CEMETERIES

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of cemeteries fenced with palisade	10	30 th June 2015 (100% construction of palisade fence, 2 access gate	5 cemeteries fenced	5 Cemeteries fenced	5 Cemeteries fenced	30 th June 2015 *100% (construction of palisade fence, 2	Completion Report

		and enviro loo toilet).				access gate and enviro loo toilet.	
Budget (R)	400 000	R 4 394 960	R1 000 000	R2 000 000	R 3 200 000	R4 394 960	s71 Reports

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												

PROJECT 3.6: UPGRADING OF APEL RECREATIONAL PARK

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for upgrading of Apel recreational park	Phase 1 of Apel Recreational Park	31 st December 2014 (upgraded Apel Recreational Park)	N/A	31 st December 2014 (upgraded Apel Recreational Park)	N/A	N/A	Master plan report
Budget (R)	0.00	R2 500 000	R2 500 000	0	0	0	s71 Reports

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
SCM processes												
Monitor Implementation												

PROJECT 3.7: ENHANCEMENT OF PROJECT IMPLEMENTATION (O & M)

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for drilling & equipping of borehole and construction of Ablution facilities at MTSC	MTSC	30 th June 2015	N/A	N/A	N/A	30 th June 2015	Completion Certificate
Budget (R)	R0	R70 000	0	0	0	R70 000	s71 Reports
Completion date for drilling of borehole at Strydkraal Community Hall	Completed Strydkraal Community hall	30 th June 2015	N/A	N/A	N/A	30 th June 2015	Completion Certificate
Budget (R)	R0	R30 000	0	0	0	R30 000	s71 Reports
# completed projects maintained	Completed projects (High mast lights)	10 (High Mast Lights, Thusong facilities)	10 (High Mast Lights, Thusong facilities)	10 (High Mast Lights, Thusong facilities)	10 (High Mast Lights, Thusong facilities)	10 (High Mast Lights, Thusong facilities)	Quarterly reports
Budget (R)	0	R300 000	R50 000	R100 000	R200 000	R300 000.	s71 Reports

MONTHLY ACTION PLAN: ENHANCEMENT OF PROJECT IMPLEMENTATION (O & M)

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
Coordinating												
Operation and maintenance quarterly report												
Project Monitoring												

PROJECT 3.11: REFUSE REMOVAL

Performance indicators	2012/13 Baseline	2013/14 Target	Q1	Q2	Q3	Q4	Evidence
# of refuse removal related equipments acquired	6 skip bins and 600 rubber bins	600 rubbish bins	N/A	600	N/A	N/A	Signed Distribution Acknowledgement Letter from Ward Cllr.
# of households serviced	9000 households serviced	9000 households serviced	1	2	3	4	Signed Quarterly Reports
# of businesses & gov depts serviced	44 *26 schools *14 clinics *4 Gov depts.	4 reports	1	2	3	4	Signed Quarterly Reports
# of EPWP performance reports	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	1	2	3	4	Signed Quarterly Reports

# of Landfill site operation and maintenance reports generated	4 reports	4 reports	1	2	3	4	Signed Quarterly Reports
# of Environmental Awareness Campaigns	4	4	1	2	3	4	Signed Quarterly Reports
Budget (R)	1 094 000	R4 058 100	R1 000 000	R2 300 000	R3 500 000	R4 058 100	s71 Reports

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, households, businesses & government's depts												
Monitoring of Recycler												
Facilitating environmental awareness campaign												

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

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

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate the implementation of the tourism plan	# of tourism development initiatives undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	N/A	N/A	01	N/A	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 50 00	R30 000	N/A	N/A	R50 000	s71 reports

MONTHLY ACTION PLAN: LOCAL TOURISM

	Q1			Q2			Q3			Q4			
	Jul 14	Aug 14	Sep 1	Oct 14	Nov 14	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													

PROJECT 4.2: FARMERS SUPPORT

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To provide requisite support to farming cooperatives	# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	03 farmers cooperatives supported. Roll over projects: (Probatek, Thetiane Piggery & Boroka Ba Phasha Farming)	N/A	N/A	03	N/A	Hand over certificate/Delivery Note
	Budget (R)	400 000	R500 000	N/A	N/A	R500 000	N/A	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												

PROJECT 4.3: LOCAL BUSINESS SUPPORT

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate empowerment of SMMEs	# of Cooperatives / SMMEs empowerment	12 empowerment initiatives	12 Trainings/Work shops facilitated	3	6	9	12	Attendance Register

	initiatives held	01 Business Exhibition facilitated (Atok Node)	04 Business Exhibitions held	1	2	3	4	Attendance register
	Budget (R)	100 000	70 000	10 000	40 000	60 000	70 000	s71 reports

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)

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To support development youth enterprise	# 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
		STAMP Graduation	01 Youth Business Indaba	N/A	N/A	N/A	1	
	Budget (R)	300 000	200 000	N/A	N/A	N/A	R200 000	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													

PROJECT 4.5: STRATEGIC PARTNERSHIP

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To forge partnership with stakeholders for economic development	# of Strategic Initiatives	Signed MoU with LEDET, Bokoni Mine & African pathways .	2 initiatives	N/A	1	N/A	2	Signed MoU
	Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: STRATEGIC PARTNERSHIP													
Activities	Q1			Q2			Q3			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	
Facilitate engagement sessions for possible strategic partnerships													
Monitor the implementation of the signed MoU													

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate for the implementation of the LED Strategy	# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	1	2	3	4	Minutes
	# of FMSF held	4 mining for a held	4mining engagement sessions	1	2	3	4	Minutes
	Completion date for Review of LED Strategy	LED Strategy	30 TH June 2015. Final Reviewed LED Strategy	N/A	N/A	Draft Reviewed LED Strategy	30 TH June 2015 Final Reviewed LED Strategy	Council Resolution Number
	Budget (R)	R0	R30 000	N/A	N/A	R20 000	R50 000	s71 reports

MONTHLY ACTION PLAN: LED STRATEGY IMPLEMENTATION/REVIEW

	Q1			Q2			Q3			Q4		
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
Facilitate LED Forum & mining engagements sessions												
Stakeholder engagement												
Data collection and information updating												

PROJECT 4.7: JOB CREATION

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate for creation of jobs	# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	1509	1530	1570	1600	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

MONTHLY ACTION PLAN: JOB CREATION

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
Conduct Labour Survey												
Compile Labour Survey report												

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
% debt collected from billed revenue	98% Rental of council facilities	98% (R153 400)	98%	98%	98%	98%	Debtors Age Analysis /Section 71
	6 % Refuse removal	30% (R102 600)	5%	10%	25%	30%	
	15 % Property Rates	30% (R2 700 000)	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 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 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	R1 750 000	N/A	N/A	N/A	R1 750 000	Asset Register (s71 Reports)

MONTHLY ACTION PLAN: ASSET AND INVENTORY MANAGEMENT

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
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: BUDGET & FINANCIAL REPORTING

Performance Indicators	2013/14 Baseline	2014/15 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 2012/13 AFS	AFS submitted on 31 st August 2012	Timeous submission of AFS	31 st August 2014	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 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Preparing and submitting in year reports timeously												
Preparing & submitting AFS												
Development of 5 Year Financial Report												

PROJECT5.4: 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	DMP in place	30 th June 2015 for 2015/16 f/y	N/A	N/A	N/A	30 th June	Reviewed Demand Management Plan

Management Plan (DMP)						2015	
# 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 tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	100%	100%	100%	CIDB 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 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												

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	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	3 -SCM Policy -Cash and investment policy -Cash	6 -Asset management policy -Bad-debts Policy	8 -Credit Control Policy -Budget and Virement Policy	10 -Tariff Policy -Property Rates Policy	Council resolutions

	7.Asset Management Policy 8.Budget Policy 9.Indigent Management Policy 10.Finance procedure manual	6.SCM Policy 7.Asset Management Policy 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance manual	shortage policy	-Indigent management 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 14	Aug 14	Sept 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 Baseline	2014/15 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 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitate payment of creditors												

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# 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 Baseline	2014/15 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 deviations from SCM processes	20	0	0	0	0	0	Deviations Report
# 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 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												

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROJECT 6.1: WARD COMMITTEES SUPPORT**

Objective: "To enhance good governance and public participation"

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	1	2	3	4	Reports
		12 ward committee consolidated reports generated	1	2	3	4	Signed Quarterly Reports
1 Training		1 Ward Committee Training conducted	N/A	N/A	1	N/A	Training Report
# of Ward Committee members participating in the Ward Committee training	Induction Workshop	13 Ward Committee members participating in the training	N/A	N/A	13 Ward Committee members participating in the training	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

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
Monitor performance of Ward Committees												
Facilitating Ward Committee Conference												
Record keeping & submission of issues raised												

PROJECT6.2. 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 ⁴ 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 I place	1 initiative	N/A	1	N/A	N/A	Report & Register of Attendance
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4	N/A	N/A	N/A	Mandela Day

⁴Local Aids Council

			initiativ es				Reports
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
Budget (R)	R150 000	R 220 000	R50 000	R150 000	R200 000	R220 000	s71 Reports

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												

PROJECT6. 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 held	1	2	3	4	Minutes
	All EXCO Resolutions Implemented	All EXCO Resolutions Implemented	All	All	All	All	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 (31stAugust))	N/A	3 Annual report and Budget adjustment (25thJanuary) , Draft IDP/Budget and oversight report (31stMarch)	4 IDP/Budget Adoption (31stMay)	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	R424 100	50 000	90 000	300 000	R424 100	s71 Reports
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MONTHLY ACTION PLAN: COUNCIL FUND - EVENT MANAGEMENT

ACTIVITES	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 ⁵	2	3	4 ⁶	Newsletter
Completion date for Website revamp	Website in place	Revamped website by 30 th June 2015	N/A	N/A	N/A	Revamped website by 30 th 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	SLAs with service	<u>4 Reports</u>	1	2	3	4	Report

⁵Will be for the 4th quarter of the 2010/11 financial year

⁶Will overlap to the next quarter

provider performance reports	providers						
Budget (R)	R180 000	R354 000	90 000	100 000	200 000	354 000	s71 Reports

MONTHLY ACTION PLAN: MARKETING AND PUBLICITY

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
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 Baseline	2014/15 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 Sports fields graded	13 Sports fields identified	13 sports fields graded	4	7	10	13	Quarterly
Budget (R)	R50 000	R100 000	20 000	50 000	80 000	100 000	s71 Reports

MONTHLY ACTION PLAN: COORDINATION OF SPORTS, ARTS AND CULTURE

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 sports events												
Preparing and hosting of sports lekgotla												
Implementing & monitoring of sports, arts & culture issues												

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

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	June 15
Compiling security reports												

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 ⁷	N/A	2 ⁸	3	Lekgotla Resolution Register
# of in- year reports generated	4 reports	4 Quarterly reports ⁹	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 2014/15	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

⁷Will be 2012/13 4th Quarter Performance Lekgotla.

⁸ 2nd Quarter reporting implies Mid-Year Report.

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 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC , CDWs & SAWID (office space, transport & printing facilities)	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

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

Performance Indicators	2013/14 Baseline	2014/15 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 2013/2014 Internal Audit Plan	Development and Approval of Internal Audit plan for 2014/15	Development and Approval 30 th 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 th Sep 2014	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2015/16	Review 30 th Sep 2014	Approval 31 st Dec 2014	N/A	N/A	Council Resolution
	R300 000	R100 000	N/A	R50 000	R60 000	R100 000	N/A

MONTHLY ACTION PLAN: INTERNAL 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 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	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of findings & recommendations implemented from 2013/14 audit report	Qualified Audit Report for 2012/13	AG follow-up Audit Report	N/A	N/A	N/A	AG follow-up Audit Report 30 June 2014	AG Follow-up Audit Report for 2012/13
	1 450 000	R1 500 000	N/A	R1500 000	N/A	N/A	s71 Reports

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 Baseline	2014/15 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 ¹⁰	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	R180 000	R300 000	40 000	100 000	120 000	180 000	s71 Reports

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

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 134	Sept 14	Oct 13	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Providing requisite support to oversight structures												

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	4 Fraud Prevention initiatives	1	2	3	4	Quarterly Reports

¹⁰May overlap in the next quarter

	*Councillors *HR						
# 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	R150 000	R200 000	N/A	50 000	100 000	200 000	s71 Reports

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, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days ¹¹	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

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
Monitoring response to queries & complaints lodged												

¹¹This is a constant target such that it must be achieved throughout the financial year.

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of2014.

Municipal Manager's Signature _____

Witnesses: 1. _____

2. _____

Mayor's Signature: _____

Witnesses: 1. _____

2. _____