



FETAKGOMO LOCAL MUNICIPALITY

**2015/16 DRAFT ANNUAL /
PERFORMANCE REPORT FOR THE
YEAR ENDED 30TH JUNE 2016**

COUNCIL RESOLUTION:

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S PREFACE

MAYOR'S FOREWORD

The following pages document the **2015/16** Annual Performance Report of the Fetakgomo Local Municipality (FTM). The report serve as the last report presented under the Fetakgomo Local Municipality. This is informed by the fact that the merger between the Fetakgomo Local Municipality and the Greater Tubatse Local Municipality have been concluded. This report was prepared within the backdrop of 22 years of democracy and freedom. April 27 goes down in the annals of history of this country as a day on which the dignity of all the people of this country was finally restored. We moved from an epoch of darker days of separate development, days of oppression and gross violation of human rights and days of apartheid leading to the miracle elections of April 27 1994.

This further recognizes the leaders who sacrificed immeasurably in bringing about a non-sexist, united, free, democratic and prosperous society. This is the year in which we celebrate 16 years of democratic developmental local government. The 2016 Local Government Elections take place in the year that marks the 60th Anniversary of the women's march to the Union Buildings in **1956** where more than **20 000 women** confronted apartheid regime against oppressive apartheid laws. As we will be casting our votes on the 03th August 2016, we will be electing councillors who will be responsible for municipal governance for the next five years. The right to vote is a fundamental right enshrined in the Bill of Rights of the Constitution of the Republic of South Africa, 1996. In line with the Constitution, our country holds regular elections. Regular free and fair elections give people the opportunity to choose those who represent their aspirations in municipal councils. With your vote, we have continued to and still will ensure that local government works better for you, the people. Our municipal government remains people driven. It puts people at the centre of its activities. Local government is widely recognized as a strategic site for service delivery as well as socio-economic development and transformation. However, challenges still remain as we head towards the 2016 local government elections. It is arguably true that Fetakgomo is a better place to live in today than it was in the year 2000. We have done well and we will continue to do well until we reach our destination-a truly united, continue to strive hard to create a non-racial, non-sexist and prosperous South Africa as envisioned in the National Development Plan.

Although we have done better, we cannot say that our work is complete when unemployment, inequality and poverty still reign supreme in our everyday life as articulated both in the National Development Plan (NDP) and Limpopo Development Plan (LDP) respectively.

The year 2016 marks exactly 61 years since the Freedom Charter was adopted by the people of South Africa in Kliptown, Soweto in 1955 as the vision for the future democratic and prosperous nation . Principal in the contents of the Freedom Charter is the need to ensure that all South Africans live in dignity and enjoy equal rights and opportunities.

The Local Government: Municipal Finance Management Act (no.56 of 2003) subjects all municipalities to prepare and adopt the **Annual Report** which aims to: provide a record of activities of the Municipality during the financial year to which the report relates; provide a performance account and promote accountability to local community (see RSA, 2003:s121(1)).

The Local Government: Municipal Systems Act (no. 32 of 2000) adds expansive contents to the foregoing under the cover of Article 46. It enjoins each Municipality to prepare **Annual Performance Report** for each financial year reflecting:

- (a) the performance of the municipality and of each external service provider;
- (b) a comparison of the performances with the previous financial year; and
- (c) Measures taken to improve performances.

This report is a sincere attempt to comply with the above performance law. Chapter three (03) details the performance of the FTM. A synopsis of *Service Providers' Performance* will be found in **Appendix A**. The reporting template is tailored in such a way that it demonstrates measures taken to improve performances in the 'mitigating/comment' column. The report undertakes a cross-/sectional comparative study of FTM's performance with the previous financial year. To this effect, I shall preface the introduction of this report (foreword) with an indication of high level comparison of FTM performance for 2014/15 with the preceding financial year, 2015/16. As has been indicated, Chapter three (03) deals with this matter in almost comprehensive and finer details. It could be conceived as the main thesis of this report. Against this background and orientation, this

report presents the **annual performance record** of the FTM for the year reported on, **2015/16**.

The Report will focus on the achievements against the targets set for the period under review, 2015/16 financial year. By so doing, it embodies and epitomises governance precepts and requirements set out in King III Report. It is for this reason communication of our **vision, key policy developments, future actions / thinking, agreements / partnerships, key service delivery improvements** and conclusion. In order to keep repetition to minimum, the subsequent pages (i.e Chapter 2 of this Report) delve on **public participation / meetings** in comprehensive detail.

A. Vision 2030

The FTM's vision 2030 is **“A Viable Municipality in Sustainable Rural Development”**. This vision is set to be achieved by carrying out our mission: **“To provide integrated services in enabled environment for growth and development”**.

B. Key Policy Developments

Pursuant to the achievement of FTM's Vision 2030, we have adopted the Integrated Development Plan (IDP) within the legal timeframe, **27th May 2015 under the theme: “Together Advancing People's Power in Every Community: Local Government is in Your Hands”**

The IDP conducts the community needs analysis, sets out the priorities, strategies, projects, budget and relevant sector plans in alignment with the district, provincial and national strategic planning thrust i.e Limpopo Development Plan (LDP), New Growth Path (NGP), National Spatial Development Perspective (NSDP), National Development

Plan (NDP) which espouses as FTM does a long term planning and others. The impact of the strategies and sector plans adopted could be seen in the context of our six **performance areas** of municipal government viz: Spatial Rationale, Municipal Transformation and Organizational Development, Basic Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability and Good Governance and Public Participation. This led FTM to adopt its priorities as thus: (1) Access to basic services; (2) Building Spatial Integrated Communities; (3) Develop and Strengthen Local Economies for Job Creation; (4) Financial viability; (5) Organisational development; and (6) Good governance and Improving Public Participation. In order to achieve these priorities the following overarching **objectives** were set: (1) To facilitate for basic services delivery and infrastructural development / investment; (2) To promote integrated human settlement and agrarian reform; (3) To promote local economic development in the Fetakgomo municipal area; (4) To improve municipal financial viability management; (5) To build FTM's capacity by way of raising institutional efficiency, effectiveness and competency; and (6) To enhance good governance and public participation. The projects contained in the Service Delivery and Budget Implementation Plan (SDPIB) contribute towards attainment of these objectives. The subsequent pages will be able to show outputs and/or deliverables as well as challenges. Comments on impact and/or outcomes (benefits especially to the target group) will be delineated to a particular extent.

Also noteworthy is that, in the performance year under review, 2015/16, the FTM reviewed at least 8 finance related policies Bad-Debts Write-Off Policy, Credit Control and Debt Collection Policy, Tariff Policy, Property Rates Policy, Cash Management and Investment Policy, Budget Management and Virement Policy, Indigent Management Policy and Cash Shortage Policy. **Appendix B** contains an indication of *Human Resources Policies and Plans*.

C. Future Actions/Thinking

It is also trite that the Municipal Demarcation Board (MDB) had concluded its re-determination of the municipal boundaries for 2016 Local Government Elections in terms of which the Fetakgomo/Greater Tubatse Municipalities are inevitably on the brink of amalgamation to form a new municipality. The MEC for Cooperative Governance, Human Settlement and

Traditional Affairs Mme Makoma Makhurupetje has made provision for transitional measure to facilitate the disestablishment of an existing municipality and the establishment of new municipality. The council of the new local municipality will consist of 77 councillors of which 38 are proportionally (PR) elected councillors and 39 are ward councillors as determined in the Provincial Notice 323 of Gazette 2599 dated 28 September 2015.

The 64 hectares of land owned by the municipality has undergone various processes of township establishment, however, outstanding is the process of opening a township register and the provision of services. The Municipality has entered into a Memorandum of Understanding (MoU) with the SDM (Sekhukhune District Municipality) on the provision of bulk engineering services. The proposed township has the potential to improve revenue/gross capital expansion and thus contribute to the overall economic growth of the Municipality through job creation and access to services.

D. Agreements / Partnerships (announcements on special partnerships initiated)

Except for the above, the FTM has also concluded an SLA¹ with the Statistics South Africa during the year under review for joint implementation of the Household Numbering Project which is anticipated to cleanup municipal GIS dataset and to ensure alignment with the municipal billing system. Our work as the African National Congress led council in Fetakgomo Municipality continues to focus on the implementation of priorities that were raised in the 2011 Election Manifesto to ensure that whatever we do respond to the aspirations of the ordinary people who overwhelmingly mandated the ANC to govern this municipality. To this end, Chapter three (03) of this Report will be able to give a comparative overview of the 2015/16 and 2014/15 annual performance to determine if there has been any **progression, regression or stabilisation**.

¹ Service Level Agreement

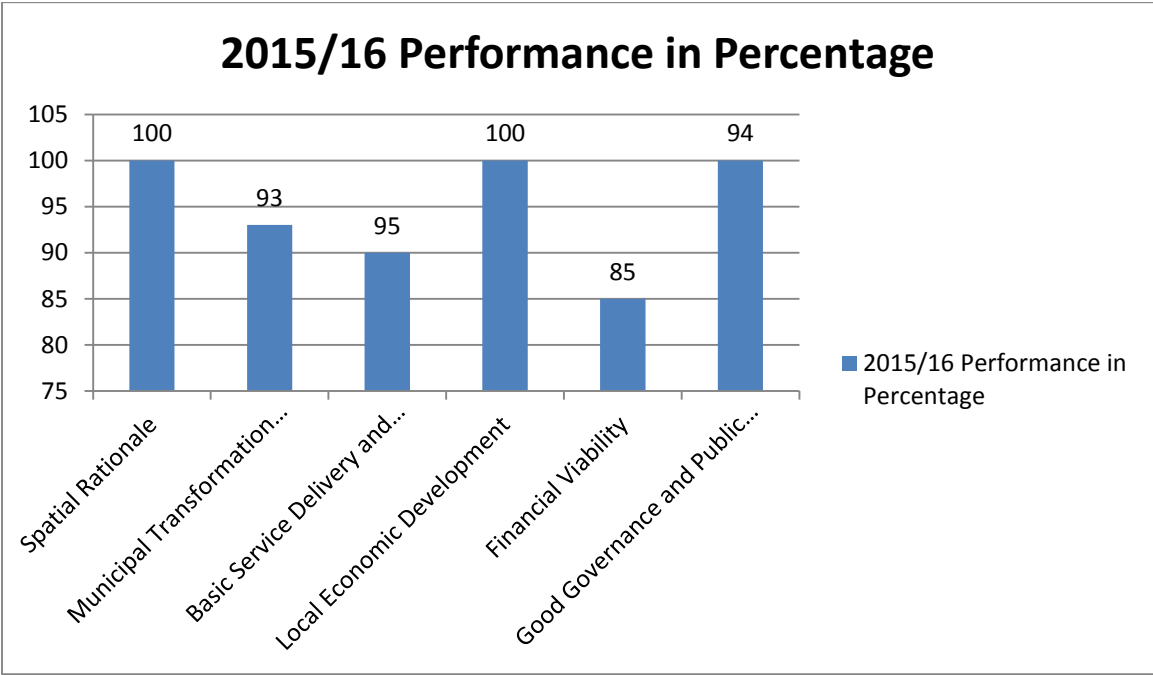
E. Key Service Delivery Improvements

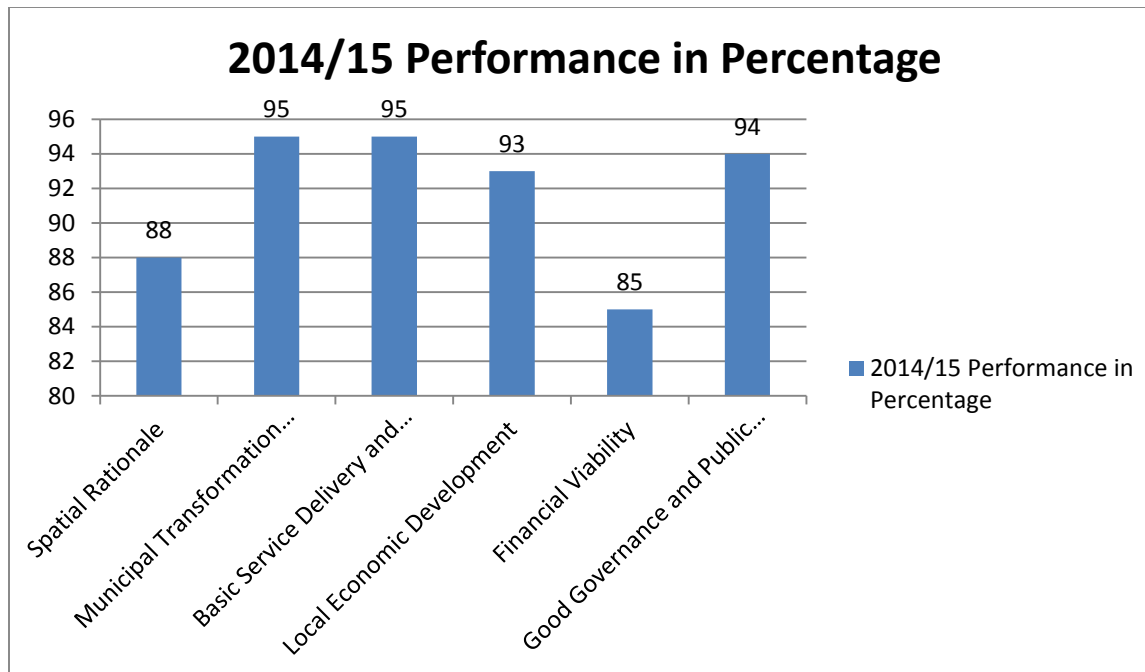
Results of a trend analysis shows that the Municipal Infrastructure Grant (MIG) for 2015/16 f/y sustained **100 %** expenditure in 2015/16 f/y as was the case in 2014/15fy. This improvement is as a result of adoption of the *forward planning* approach and a raised level of rigor in monitoring and evaluation of all our MIG projects. As at 31st December 2016, the municipality has spent just over 60% of its MIG and as a result was able to attract an additional funding of R15 000 000. This was immediately committed to the Upgrading of additional 9 cemeteries and the construction of culvert drainage structures. All 2015/16 MIG projects were completed as at 30th June 2016. These include the Construction of Nchabeleng Access Street and Culvert Bridge over Mohwetse River; Construction of Strydkraal Culvert Drainage Structures; Construction of Hoeraroep Portion 2 Internal Street; Upgrading of Cemeteries; Upgrading of 15 Cemeteries (Phase 2 and 3); and Construction of Traffic Station Testing Route. Construction of Atok Culvert Drainage Structures was at 15% as at 30th June 2016. The municipality has also procured a TLB and Tipper Truck to assist our communities the better roads infrastructure and general environmental wellness.

The number of **newly created job opportunities** for the year under review through municipal LED initiatives was recorded at **67**. Furthermore the number of **job opportunities sustained** from the 2014/15 fy into the 2015/16 fy was recorded as **1800**, exceeding the annual target (1600) by far. The significant proportion of these jobs come from implementation of EPWP, CWP, Cleaning Services and the newly signed MoU between the FTM and Stats SA (Statistics South Africa) on the Dwelling Units Numbering Project. The Stats SA has proven that Fetakgomo unemployment is on a downward trend from **68%** in 2001, **61%** in 2007 to **59%** in 2011. It is referred that this section be read together with subsection 1.3 below entitled Service Delivery Overview.

F. Conclusion

My final thoughts on the year 2015/16 are represented and summed up in the graph charts below. The charts exhibit a trend summary of FTM's annual performances for the two financial years, 2015/16 and 2014/15.





From the graph charts designed and depicted above, the following inferences and important observations could be drawn:

- The two chart graphs tell the story of FTM’s non-financial performance from a trend analytical framework;
- The above unveils / paints a picture of **net stabilisation**;
- The overall cumulative performance for the 2015/16 Financial Year was **95%**;
- The overall cumulative performance for the 2014/15 Financial Year was also **90%**;
and
- Put in an analytical framework, this result represents a period of **progression**.

In a larger scale of things, it could be said that the performance is pleasing. Under-performance and/or mal-performance has negative effects - with the main adverse / inimical consequence being **loss of public confidence** in municipal government. It thus ought to be mitigated in all material respects. There is an interesting proposition within monitoring and evaluation research community that depending on the gravity of the mistake, making a mistake may not be a crime, crime is when the mistake is repeated.

This proposition is very unveiling and telling. It served to encourage us in the performance edifice of this organisation.

The senior management as the **first instance of quality assurance** has given us comfort and/or reasonable assurance that the data and information contained in this Report is valid, accurate, reliable and free from material pollution.

I trust that readers, audit practitioners, municipal stakeholders and other users including evaluators will find the contents thereto useful, rich and noteworthy.

TOGETHER LET'S MOVE FETAKGOMO FORWARD!!!

Yours in local governance,

Her Worship The Mayor

Cllr. K.R.E. Sefala

082 964 0968

COMPONENT B: EXECUTIVE SUMMARY

1.1 Municipal Manager's Overview

As the Council's Administration Head, the Municipal Manager is responsible and accountable for organizational development including appointment of staff, other than those referred to in Section 56(a), subject to Employment Equity Act (no. 55 of 1998). Article 55 of the Systems Act read with Articles 60 to 77 of the Local Government: Municipal Finance Management Act lay down the responsibilities of Accounting Officer i.e. to advise political structures, political office bearers and officials of the municipality (s60), fiduciary responsibility (61), general financial management (s62), asset and liability management (63), revenue management, (s64), expenditure management (s65), budget preparations (68), budget implementation (69), shortfalls, overspending & overdrafts (70), reports and reportable matters (71), mid-year budget & performance assessment (s72), Protection (s76) and top management (77) - almost the entire Chapter 8 of the MFMA.

1.2 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

Appendix C will be able to outline the municipal Amenable Powers and Functions of FTM in detail. When focus shifts to population issues, the most recent census (2011) finds the Fetakgomo's population at about **93 814** which represents a drop of **16%** compared to **112, 232** population in 2007 (Statistics South Africa, Community Survey 2007). However when a comparative study is done with the 2001 census which found **92 083** population (Statistics South Africa, Census 2001), it represents a marginal upward population growth of **1.8%**. The table below disaggregates Fetakgomo's Population by Age and Gender distribution (2011).

Age	Male	% Male	Female	% Female	Total	Total Population
0 – 4	6 077	6.4%	6 149	7%	12 226	13.4%

Age	Male	% Male	Female	% Female	Total	Total Population
5 – 9	5 422	6%	5 447	6%	10 869	11.2%
10 – 14	5 183	6%	4 930	5.2%	10 113	11.2%
15 – 19	5 441	6%	5 437	6%	10 878	12%
20 – 24	4013	4.2%	4 342	5%	8 355	9.2%
25 – 29	3 099	3.3%	3 906	4.1%	7005	7.4%
30 – 34	2 318	2.4%	3 059	3.2%	5377	5.6%
35 – 39	1 893	2.0%	2 763	2.9%	4656	4.9%
40 – 44	1 573	2%	2 449	3%	4022	5%
45 – 49	1 493	2%	2 523	3%	4016	5%
50 – 54	1 271	1.3%	1 972	2.1%	3243	3.4%
55 – 59	1 229	1.3%	1 737	2%	2966	3.3%
60 – 64	976	1.04%	1 495	2%	2471	3.04%
65 – 69	645	1%	1 649	2%	2294	3%
70 – 74	752	1%	1 261	1.3%	2013	2.3%
75 – 79	382	0.4%	925	1%	1307	1.4%
80 – 84	274	0.2%	734	1%	1008	1.2%
85 +	217	0.2%	774	1%	991	1.2%
Total	42 258	45%	51 556	54%	93 814	100%

Source: Statistics South Africa, 2011.

There is ample evidence demonstrating that our population has decreased. This decrease has adverse budgetary implications and in the result represents a major challenge for service delivery. To give a mathematical perspective to this observation, Fetakgomo's population has decreased by 16.4% just in four years, between 2007 and 2011. FTM's population: 92 083 (census 2001), 112, 232 increased 18%, (Community survey 2007), 93 814 decrease of 16.4% (StatsSA census 2011). This decrease is explained largely by migration i.e there is out-migration of people from rural to the urban areas for various reasons including but not limited to better job opportunities, access to social amenities and facilities in urban areas (water, good roads, hospitals, schools, higher educational facilities etc). Demographic factors such as mortality and fertility factors appear to also play a role. It is not assailable that there is an interrelationship between **population** growth and issues of **environment**.

An overview of environmental management indicates that the FTM has one licensed, authorised landfill site i.e. Malogeng landfill site which has since been transferred into the ownership of the Sekhukhune District Municipality. The FTM is responsible for its maintenance. The challenge is that serious environmental degradation is visible in most parts of Fetakgomo, a situation that draws stark attention to the need to implement the Municipality's Environment Management Plan more assertively. **Seven (07)** wetlands have been identified within Fetakgomo, viz, at Malomanye, Pelangwe (Ward 09), Maisela/Marakwaneng, Magabaneng (Ward 05), Ga- Nkwana (Ward 08), Boselakgaka, Mamokgalake (Ga-Selepe) (Ward 10). These **wetlands** need to be protected because they provide source of water and meet spiritual needs of the population. Environmental research reveals that over **50%** of wetlands nationally have been destroyed. Environmental specialists tend to teach that it takes nearly **100 years** for a wetland to resuscitate once it has been destroyed. As a general observation the FTM has fewer environmentally sensitive areas with serious spatial concerns. The Potlake game reserve is the premier resource of note in the Municipality that requires both protection and programmes to exploit its potential to economic benefits. The Fetakgomo environment influences economic opportunities in the area, as well as the living conditions of its inhabitants. The rainfall patterns are highly variable – a situation that tends to disrupt a

wide range of socio-economic activities in the area such as rain-fed crop production, often with very little warning. Fetakgomo is located in the Summer Rainfall Zone of the country, and receives more than 80% of its rainfall between November and March. The mean annual precipitation (MAP) as measured at the Zebediela Weather Station from 1949 - 2001 was 51 mm. Most of the precipitation occurs between October to March, with the highest average monthly rainfall during January (100,84 mm) and the lowest during July (2,89 mm). Thunderstorms, with the associated low soil penetration and high level of erosion, are common in the area.

1.3 SERVICE DELIVERY OVERVIEW

The major and/or spectacular successes of the FTM during the performance year under review are illustrated in the table below:

Key Performance Area (KPA)	Spectacular Successes
KPA1: Spatial Rationale	<p>On the 04th March 2016 the FTM gazetted the SPLUMA By-laws under notice number 2682. The SPLUMA By-Laws sought to bring fourth rigorous consultative and participatory physical planning within the municipality.</p> <p>The FTM has signed a Service Level Agreement with the Department of Stats SA regarding the implementation of the spatial information and data through embarking on the Upgrading of Municipal Dwelling Units Programme. 38 unemployed graduates were temporarily employed to assist in this project.</p>
KPA2: Municipal Transformation and Organizational Development	<p>The FTM was one of the 7 municipalities nominated in the Province by the national Department of Monitoring and Evaluation to participate in the Local Government Management Improvement Model. From the assessment, the municipality was selected as position one (1) from the selected best performing municipalities. The criteria was based on the institutions overall performance management systems and governance.</p> <p>The municipal IDP/budget is geared towards building a capable and developmental state to enable the state to play a developmental and transformative role. The IDP/Budget 2016/17-2020/21 was adopted within the prescribed legal timeline on the 27th May 2016.</p>
KPA3: Basic Service Delivery and Infrastructure Development	<p>The FTM sustained 100 % expenditure in 2015/16 f/y as was the case in 2014/15fy. This improvement is as a result of adoption of the <i>forward planning</i> approach and a raised level of rigor in monitoring and evaluation of all our MIG projects. As at 31st December 2016, the municipality has spent just over 60% of its MIG and as a result was able to attract an</p>

			<p>additional funding of R15 000 000. This was immediately committed to the Upgrading of additional 9 cemeteries and the construction of culvert drainage structures. All 2015/16 MIG projects were completed as at 30th June 2016. The following infrastructure projects were completed in the year under review, 2015/16 financial year: this includes of Nchabeleng Access Street and Culvert Bridge over Mohwetse River, Construction of Hoeraroep Portion 2 - Sports Complex Internal Street, Upgrading of Cemeteries, Construction of Traffic Station Testing Route, Municipal Facilities Internal Water Supply (Mphanama Community Hall and Moses Mabotha Civic Center), Supply And Delivery Of TLB and Tipper Truck, Construction of Atok Culvert Drainage Structures (Multi Year Project), Construction of Strydkraal Culvert Drainage Structures (Multi Year Project).</p>
KPA4:	Local	Economic	<p>About 1800 job opportunities were sustained from the 2014/15 financial year while 67 were newly created through municipal supported LED initiatives. The FTM also assisted in the grading of one of the local overnight accommodation facilities, i.e. Sir Paul Guest House.</p>
KPA5:	Financial Viability		<p>The municipality implements the municipal Standards Chart of Accounts (mSCOA) as promulgated (Gazette number 37577) by the Minister of Finance which provides a uniform standard for municipal recording and classification of municipal budget and financial information. The 2015/16 Supplementary Valuation Roll was successfully implemented.</p>
KPA6:	Good	Governance and	<p>The year under review registered successful 04 IDP/Budget Public Participation sectoral sessions held on 12 April 2016 at 10h00 with Magoshi; at 14h00 with Ward Committees and CDWs; on the 13 April /2016 at 10h00 with the Business Sports Arts and Culture; and lastly at 14h00 with the Special Groups. The public participation on the Draft Annual Report 2014/15</p>
	Public Participation		

was held on 02nd February 2016 at Mphanama Community Hall, and on the 3rd February 2016 at Seokodibeng Community Hall.

The Municipal governance structures were intact and functioned regularly as per the legislative requirements i.e. 04 (ordinary) & 06 (special) Council Meetings; 04 (ordinary) & 03 (special) EXCO Meetings; 04 (Ordinary) and 03 (Special) Audit Committee Meetings; 4 Risk Management Committee meetings; and 08 MPAC Meetings.

Security vetting for at least 16 employees was performed including qualifications verification for at least 17 employees. The FTM's EXCO held 13 Mayoral Imbizos across all wards, as well as **02** Mayor Magoši Fora held on land use & spatial planning related matters held on 19 November 2015 and 07 June 2016. Mayoral Annual Matric Award Giving Ceremony was held on the 23rd February 2015 to recognize and honour the class of 2015. The FTM also held a Ward Committee Conference on the 23 March 2016.

1.4 FINANCIAL HEALTH OVERVIEW

The Budget and Treasury Office manages the corporate financial affairs of the Municipality to ensure that the best possible services are rendered with the available funds. The Department provides strategic financial management and financial services to internal clients and is responsible for compiling the annual municipal budget and financial statements and managements reports, to safeguard the assets of the municipality and to ensure that accurate and reliable information is produced.

The main functions of the Budget and Treasury Office are as follows:

- ✓ Revenue Management – billing of municipal services (e.g. refuse) and collection of revenue
- ✓ Budget control and reporting – financial reporting and budget preparations and monitoring
- ✓ Expenditure Management – creditors payments, cash and investment management
- ✓ Supply chain management – procurement of goods and services

The strategic objectives of the Budget and Treasury Office are to:

- ✓ To ensure that sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA and GRAP, Municipal Property Rates Act and other related regulations in order to safeguard the assets of the municipality, to ensue effective and efficient use of the resources of the municipality and to provide the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

There are number of financial policies which are relevant to the powers and functions of the municipality which were developed and implemented. These policies are *inter alia* supply chain management, credit control and debt collection policy (which determines

that municipal accounts be paid on the date as indicated on the account and nonpayment will result in debt collection), fixed assets policy (to govern the fixed assets of the Municipality), banking and investment policy (to ensure that the Municipality's cash resources are managed effectively and efficiently), indigent management policy (to ensure that households who qualified to be indigents have access to at least basic municipal services).

The Municipality had an operating revenue of **R 127 262 967** for the year under review (2015/16) against an operating revenue of **R 107 947 215** in the prior year (2014/15). There has therefore been an increase of **R 19 315 752** in revenue when compared to the 2014/2015 financial year. The increase emanates from additional funding received for MIG amounting to R 15 000 000. The expenditure for the year under review (2015/16) was **R 106 717 468** compared to **R 96 999 481** in 2014/2015. The difference in expenditure for the two financial years is **R 9 717 987** i.e. the municipality had a total surplus of **R 20 545 499** for the year under review, 2015/16. It is further recommended that this section be read together with the Annual Financial Statements.

1.5 ORGANIZATIONAL DEVELOPMENT OVERVIEW

The FTM initially functioned with the four main departments, Budget and Treasury Office (BTO), Corporate Services (CS) (includes Community Services), Development Planning (DVP) and Technical Services (TS) – each with vision and functional areas. Due to the resignation of the Director Technical Services, the Technical Services has since been incorporated into the Development Planning Department. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. Although ideally, Community Services could not be a stand-alone department owing to resource constraints/shortfalls. The FTM has an approved organogram with **92 posts** indicative of a slight growth on **2 posts** compared to the 2014/15 fy which has 90 approved posts. Of these, **89% (82/92)** post were filled as at 30th June 2016 whereas during the 14/15fy, only 79/90 posts (i.e 88%) were filled at the same period. As at 30th June 2016, the vacant posts included *Director Technical Services, Manager Town*

Planner, Accountant Income, Operations and Maintenance Officer, Vehicle Examiner, Licensing Clerk, Personal Assistant Mayor, Secretary Speakers Office, Receptionist/Word Processing Operator, and Supervisor VTC. The implementation of organogram and staff turnover is detailed and exhibited in **Appendix D**.

1.6 AUDITOR GENERAL REPORT: A TREND ANALYSIS

The audit opinion for the 2015/16 financial year will be finalized in December 2016. The 2014/15 financial year demonstrated a net improvement from a disclaimer of opinion in 2013/14 financial year to a qualified opinion in 2014/15 financial year. A trend analysis of the audit opinion over eight (08) years is indicated in the following table:

A Trend Analysis of the Auditor General's Opinion for FTM over the Last Seven Years

2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Unqualified with emphasis of matter	Clean	Clean	Qualified	Qualified	Disclaimer of Opinion	Qualified	To be Finalized in November 2016

The table above has a telling point. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards. The AGSA Report also determines the extent to which the Municipalities are delivering services in an efficient, effective and economic manner. The Municipality has received the overall Clean audit opinion for the above indicated financial years, 2009/10 and 2010/11. However, the Municipality later regressed to a Qualified audit opinion during the 2011/12 and 2012/13 financial years, a Disclaimer of opinion for the 2013/14 financial year and has since improved to a Qualified opinion in 2014/15 financial year. Of the fifty (50) findings from the 2014/15 financial year, **96% (48/50)** were resolved as at 30th June 2016.

1.7 STATUTORY ANNUAL REPORT PROCESS

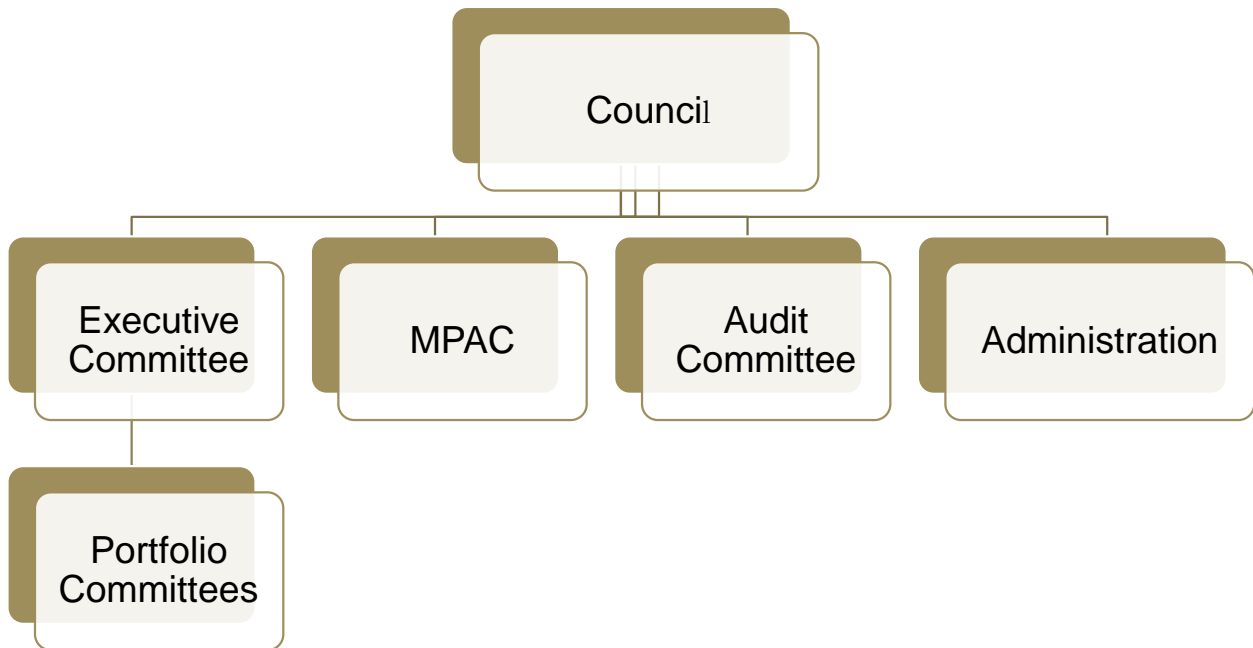
It is common cause that the development of this Annual Report is guided by Article 46 of the Local Government: Municipal Systems Act (no 32 of 2000) read concurrently with Article 121 of the MFMA requiring every municipality to prepare an annual report for each financial year. All the material statutory processes requiring the municipality to deal with non-financial performance Report within the prescribed legislative timelines were complied with par excellence. The Report will also be placed on the strategic places including the website for public comments and viewing. The CDWs, Ward Committees and other interest groups within the municipal community aired their views on the Report which were largely complimentary. Next focus falls on the governance chapter.

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Political Governance



The above are the key FTM's governance structures. They enabled the municipal Council and especially the Mayor as envisaged in s52(a) of Municipal Finance Management Act (no.56 of 2003) to provide political guidance over the fiscal and general governance affairs of the FTM. The Audit Committee provides opinions and recommendations on performance, financial processes, annual and oversight reports. The FTM's Audit Committee comprises independent experts in various fields. Oversight report was published separately in accordance with MFMA guidelines.

Political structure



Her Worship The Mayor Cllr. KRE Sefala

Functions and powers: The Mayor of the Municipality:

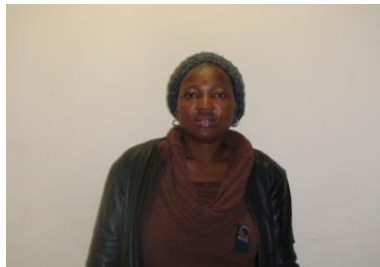
- (a) presides at meetings of the Executive Committee;
- (b) performs the duties including ceremonial functions; and
- (c) exercises the powers delegated to the Mayor by the Council and Executive Committee (RSA, 1998:s49)
- (d) Tables in the municipal council a process plan outlining key deadlines for preparation, tabling and approval of IDP/Budget; (RSA MFMA 2003:s21(b));
- (e) Co-ordinates the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies and any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (RSA, MFMA 2003:s21(a));
- (f) Manages the drafting of the municipality' IDP (RSA, MSA 2000:s30(a) with effect from 1st July; and
- (g) Tables the Draft IDP/Budget to the municipal council for adoption (RSA, MSA 2000:s30(c) read with RSA MFMA 2003:s16(2).



The Speaker: Cllr. KK Mamphekgo

Functions of the Speaker: The Speaker of the Municipality:

- (a) presides at meetings of the Council;
- (b) exercises the powers delegated to the Speaker Mayor by the Council;
- (c) Ensures that the Council meets at least quarterly;
- (d) Maintain order during meetings;
- (e) Ensure compliance in the Council and Council Committees with the Code of Conduct set out in Schedule 5, and
- (f) Ensure that Council meetings are conducted in accordance with the rules and orders of the Council (RSA, 1998:s37).



The Chief-Whip, Cllr. Phala TN

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, following are the Chief Whip's delegations in terms of the Council Resolution:

- (a) Maintains sound relations between the municipal government and various political parties. Ensure that relationships are constructive and focused on the key issues at hand;

- (b) Attends to disputes between political parties;
- (c) Ensure political accountability of councillors to ward committees;
- (d) Ensure quorum at Council meetings;
- (e) Advises councillors belonging to various parties to convene party caucuses so as to determine the party position on specific items / motions on the Council's agenda. Generally, organising the work of councillors in the party caucuses; and
- (f) Collaborates on a regular basis with the Council Speaker in relation to issues of discipline and conduct of councillors;
- (g) Serves as an interface between the Speaker and the Mayor; and also
- (h) Attends IDP Rep Forum.

Executive Committee Members (EXCO)



The Mayor

Cllr. Sefala K.R.E



Cllr Seroka K.A

Cllr Phaladi R.C

Cllr Phala MD

Cllr. Lentsoana S.A

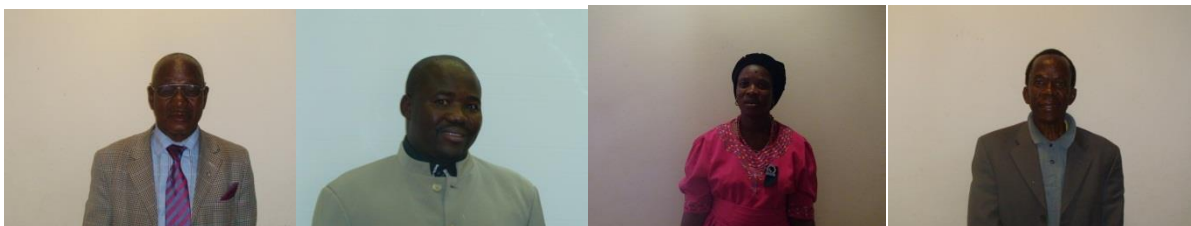
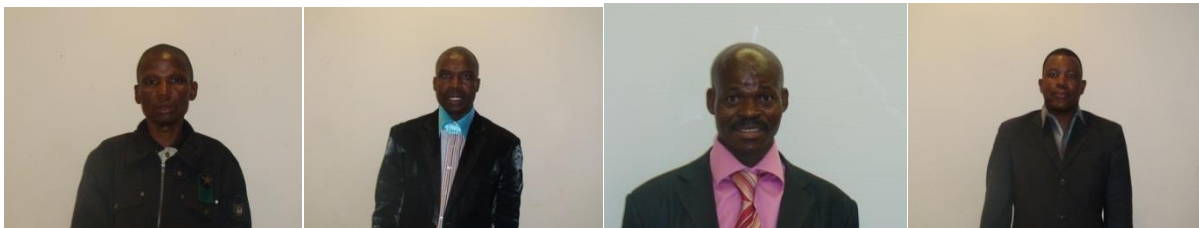
The FTM is the category B municipality² with a collective executive system, combined with a ward participatory system. The Executive Committee is:

- (a) the principal Committee of the municipal Council which receives reports from other Committees of the Council and forward these reports together with recommendations to the Council when it cannot dispose of the matter in terms of its delegated powers;
- (b) identifies the needs of the Municipality;
- (c) review and evaluate those needs in order of priority;
- (d) recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure;
- (e) identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general;
- (f) evaluate progress against the KPI;
- (g) Review the performance of the Municipality in order to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of the municipal by-laws.

² Local Municipality distinguished from category A (usually a metro) and category C (district municipalities)

Councillors

This Report ventures to say that *A Full List of Councillors and Committees Allocated* appear in **Appendix E** for ease of reference whereas *Committees and Committee Purposes* are illustrated in **Appendix F**. The FTM has a total of **25** Councillors. Of these **13** are ward Councillors, while **12** have been appointed on the basis of proportional representation (PR). There are also traditional leaders who participate in the Municipal Council in terms of the government gazette. Below are **Ward Councillors** from Ward 01-13 respectively:



The **PR Councilors** are depicted below:



Below are the **traditional leaders**:



Kgoshigadi Seroka T.M.
Phahlamohlaka K.P.

Kgoshi M.K. Nchabeleng

Kgoshigadi Nchabeleng M.

Kgoshi

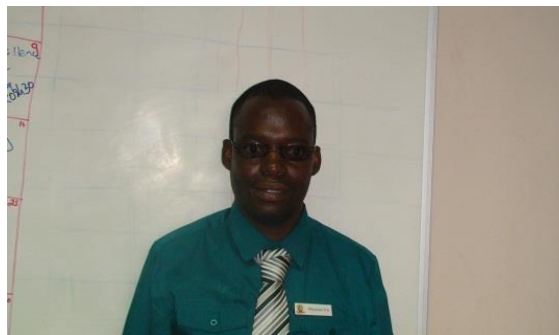
Political Decision Making

The Council of the FTM has during the period under review, complied with the requirements of the Municipal Structures Act³ by ensuring that various council committees are set, functional and effective. The Council is the ultimate decision making-body. Decisions of Council were taken in compliance to applicable law of the Republic of South Africa. 100% of decisions taken by the Council for the year under review were implemented.

2.2 ADMINISTRATIVE GOVERNANCE

Top Administrative Structure

Municipal Manager: Head of the Administration and Accounting Officer



Mr. Matumane Nkwane Danger⁴

³ Section 79.

⁴Master of Governance (*UFS*), Postgraduate Diploma in Monitoring and Evaluation Methods (*Stell*), Postgraduate Diploma in Labour Law (*UJ*), Applied Population Science Training and Research (*UKZN*), CPMD-Advanced (*Wits*), ACE (*UJ*), Professional Affiliation (*SAMEA*).



Chief Financial Officer: Mr. Maredi MF⁵



Director Corporate Services: Mr. Phasha MI⁶



Director Development Planning: Ms. Peu LC⁷

Director: Technical Services: Vacant Position

Appendix G attached as an adjunct to this Report is an expansive illustration of the Third Tier Administrative Structure.

⁵Bachelor of Commerce Honours (*UniL*), Bachelor of Commerce Degree (*UniL*), CPMD (*Wits*) SAICA (South African Institute of Chartered Accountants) Articles (*AGSA*).

⁶N.Dip Public Admin (*UniL*), Bachelor of Public Admin (*UP*), CPMD-Advanced (*Wits*), ELMDP (*UP*).

⁷ B.Tech Town & Regional Planning (*UJ*), Diploma Town & Regional Planning (*UJ*), Certificate in Fundamentals of Project Management (*Damelin*), CPMD (*Wits*), SACPLAN Professional Town and Regional Planner.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

The FTM is required to exercise its executive and legislative authority within the constitutional system of co-operative governance contemplated in s41 of the Constitution (RSA, 2000:s3). A performance review of the 2015/16 reveals that the FTM facilitated an IGR session in the form of an IDP/Budget Representative Forum held on the 25th November 2015. The Municipality further participated in the Monitoring and Evaluation Forum on the 25th February 2016 amongst others. These sessions involved *inter alia*: the Provincial Development Planning Forum, LGMIM meetings and IDP Managers Forum meetings. The sessions provided a platform to address issues of mutual interest with the neighboring municipalities, provincial and national government. The FTM derived significant benefits from these sessions. This Report proposes to echo a growing perspective in the planning fraternity that the District Municipality should play a key role as a theatre of planning for the whole district. It is also a matter of intergovernmental relations to note that the FTM provided support for both the Youth Advisory Centre (office space, transport & printing facilities) and the Community Work Programme (CWP) (office space). The CDWs (Community Development Workers) were also assisted with office space.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

Communication to public were by means of loud-hailing, public announcements (i.e at public gatherings, funerals etc), radio, use of ward committees, CDWs and Councillors as link between communities and the municipality. The participatory initiatives employed by the FTM included public participation sessions. The attendees of these sessions included the elderly population, women, youth, special groups, to some extent people with disability, institutions of traditional rule, ward committees, Community Development Workers (CDWs). The IDP Representative Forum was held on the 25th November 2015, following which 4 sectoral sessions of IDP/Budget 2016/17-2020/21 public participation were held on 12/04/2016 at 10h00 with Magoshi; on the 12/04/2016 at 14h00 with Ward Committees and CDWs; on the 13/04/2016 at 10h00 with the Business Sports

Arts and Culture; and lastly on the 13/04/2016 at 14h00 with the Special Groups. The Mayor lead Executive Committee held 13 Mayoral Imbizos across wards during the 2015/16 fy in pursuit of bringing government to the people and to fast track issues of service delivery. Furthermore, 8 mining stakeholder engagements sessions were held as well as 4 LED For a were among other important mechanisms within which the FTM sought to consult with its stakeholders. The LED Fora were facilitated on the 28/09/2015, 18/11/2015, 22/03/2016 and 01/06/2016 respectively.

The municipal website is also used as another mechanism employed to communicate and engage with the local communities. For example, documents such as the Draft IDP/Budget are placed on the municipal website for public comments. So was with the Draft Annual Report 2014/15 and so forth. As shown in later chapters, the FTM does make use of survey results, census and other research outputs to inform its planning and service delivery, in addition to own primary data collection in some respects.

2.5 IDP PARTICIPATION & ALIGNMENT

Table: IDP Participation and Alignment Criteria

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes

Were the four quarter aligned reports submitted within stipulated time frames?	Yes
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COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Section 62(1)(c)(i) of the MFMA enjoins the FTM to maintain an effective, efficient and transparent system of financial and **risk management** and internal controls. It was for this reason the post of the Risk Management Officer was created and subsequently filled, located in the Office of the Municipal Manager. The location of this position in this Office highlights its importance and strategic role in the organization. The FTM developed both operational and strategic risk registers. From the strategic risk perspective, it was perceived that the **top ten (10) risks** identified during the risk assessment workshop in the 2015/16 fy as follows:

No	Department	Risk Description	Root Cause	Current Control	Action to improve the risk	Risk Owner	Time line	Progress to date	Current Challenges	Intervention
1	Corporate Services	Staff Uncertainty	Amalgamation of GTM and FTM.	Change Management Committees	Continues feedback to staff on Municipal Amalgamation.	Municipal Manager	On-going	Management and SAMWU continuously update staff on the amalgamation progress	Low staff morale	Preliminary placement in progress.
2	Corporate Services	Inadequate security administration	Lack of capacity (security knowledge and skills)	-Security guards -CCTV cameras	*Systematic security to be implemented (installation of cameras and intruder detections) *Traffic officers to be moved to the traffic testing station	Director Corporate Services	30 Sept 2015	*CCTV cameras were installed only in the municipal premises. *Traffic Officers were moved to Mohlaletse Thusong Center	There are no CCTV cameras in other Municipal facilities i.e. Mabopo traffic station. *Alarm System not utilized/armed	Priorities budget for the other facilities i.e. Mabopo traffic station
3	Budget and Treasury	Inadequate implementation of MSCOA	Lack of capacity to implement MSCOA	*MSCOA Steering Committee *MSCOA Implementation Plan	Implementation of MSCOA	Chief Financial Officer	1 July 2016	*Feasibility study on MSCOA was conducted. *Attended MSCOA training by Provincial Treasury	Slow implementation of MSCOA due to amalgamation	Continuous meetings with GTM

4	Budget and Treasury	Possible misuse of public funds (fruitless and wasteful expenditure)	- Inadequate planning -Late submission of invoices by service providers	Request invoices in time. -prepare fruitless and wasteful expenditure register. -Investigate any fruitless and expenditure occurred.	-Request invoices in time. -prepare fruitless and wasteful expenditure register. *Investigate any fruitless and expenditure occurred - Upgrade CCTVs and Alarm systems *Installation of burglar alarm(New building, Mohlaletse Thusong	Director Corporate Services	20 December 2016	-Fruitless and wasteful expenditure register in place. -Prior year fruitless and expenditure investigation done (Sports Complex)	Some invoices are still being submitted late such as ESKOM and TELKOM.	Continuous follow ups on submission of invoices
5	All departments	None compliance to legal prescripts.	Intentional / non intentional disregard of the law	Quarterly compliance check list	Continuous compilation of quarterly compliance check list and monitoring implementation thereof	All directors	Quarterly	-SCM and HR compliance reports in place	None	None
6	Budget and Treasury	Minimal ability to raise revenue	- Resistance to pay for service	Continues review of Revenue Enhancement	Continues review of Revenue Enhancement Strategy	CFO	On-going	-Revenue Enhancement Strategy reviewed	*The socio-economic factors of the municipality are unfavorable,	Exploring additional revenue

			es by the community e.g. Property rates and Refuse Removal -High level of Indigence	ent Strategy					resulting high rate of out-migration which result in reduced equitable shares and poor going concern of the municipality	sources
7.	Corporate Services	Inadequate screening of employees qualifications	Selective method of screening	-Vetting certificate -Screening of some qualifications results	Secure budget for screening of employee certificates	Corporate Services	July 2015	-To be considered in the next financial year budget 2016/2017, however there are employees certificates which were already screened. - Screening of some qualifications results are in place	Delays by Supply Chain Management Unit to source quotations	None
8.	Budget and Treasury	Incomplete /misstatement on Annual	Late compilation of Annual	-Quarterly Compilation of timely and accurate Annual	-Quarterly Compilation of timely and accurate Annual	CFO	On-going	- Mid-year Annual Financial Statements in place -Audit Action plan is at 82%	None	None

		Financial Statements	Financial Statements	Financial Statements *Adherence to the action plan	Financial Statements. -Adherence to the action plan			implementation stage		
9	Development Planning	Inadequate project management	Lack of capacity	Poor project monitoring and evaluation.	-Continuous progress reporting (site meetings) -Continuous Project monitoring (site visits)	Director DVP	On-going	-Monthly project progress meetings per projects (departmental meetings) are conducted. -Routine Inspection / Site Visit are conducted.	Slow implementation of projects by service provider causing delays in completing the project e.g. culvert bridge	Contract terminated
10	Budget and Treasury	Duplication of assets and incorrect	Inadequate asset monitoring	Monthly monitoring of assets (Asset count report)	-Monthly assets counts Appointment of casual workers for asset verification	CFO	On-going	-Asset verification conducted and asset inventory list developed	None	None

No	Department	Risk Description	Root Cause	Current Control	Action to improve the risk	Risk Owner	Time line	Progress to date	Current Challenges	Intervention
1	Corporate Services	Staff Uncertainty	Amalgamation of GTM and FTM.	Change Management Committees	Continues feedback to staff on Municipal Amalgamation.	Municipal Manager	On-going	Management and SAMWU continuously update staff on the amalgamation progress	Low staff morale	Preliminary placement in progress.
2	Corporate Services	Inadequate security administration	Lack of capacity (security knowledge and skills)	-Security guards -CCTV cameras	*Systematic security to be implemented (installation of cameras and intruder detections) *Traffic officers to be moved to the traffic testing station	Director Corporate Services	30 Sept 2015	*CCTV cameras were installed only in the municipal premises. *Traffic Officers were moved to Mohlaletse Thusong Center	There are no CCTV cameras in other Municipal facilities i.e. Mabopo traffic station. *Alarm System not utilized/armed	Priorities budget for the other facilities i.e. Mabopo traffic station
3	Budget and Treasury	Inadequate implementation of MSCOA	Lack of capacity to implement MSCOA	*MSCOA Steering Committee *MSCOA Implementation Plan	Implementation of MSCOA	Chief Financial Officer	1 July 2016	*Feasibility study on MSCOA was conducted. *Attended MSCOA training by Provincial Treasury	Slow implementation of MSCOA due to amalgamation	Continuous meetings with GTM

4	Budget and Treasury	Possible misuse of public funds (fruitless and wasteful expenditure)	- Inadequate planning -Late submission of invoices by service providers	Request invoices in time. -prepare fruitless and wasteful expenditure register. -Investigate any fruitless and expenditure occurred.	-Request invoices in time. -prepare fruitless and wasteful expenditure register. *Investigate any fruitless and expenditure occurred - Upgrade CCTVs and Alarm systems *Installation of burglar alarm(New building, Mohlaletse Thusong	Director Corporate Services	20 December 2016	-Fruitless and wasteful expenditure register in place. -Prior year fruitless and expenditure investigation done (Sports Complex)	Some invoices are still being submitted late such as ESKOM and TELKOM.	Continuous follow ups on submission of invoices
5	All departments	None compliance to legal prescripts.	Intentional / non intentional disregard of the law	Quarterly compliance check list	Continuous compilation of quarterly compliance check list and monitoring implementation thereof	All directors	Quarterly	-SCM and HR compliance reports in place	None	None
6	Budget and Treasury	Minimality to raise revenue	- Resistance to pay for service	Continues review of Revenue Enhancement	Continues review of Revenue Enhancement Strategy	CFO	On-going	-Revenue Enhancement Strategy reviewed	*The socio-economic factors of the municipality are unfavorable,	Exploring additional revenue

			es by the community e.g. Property rates and Refuse Removal -High level of Indigence	ent Strategy					resulting high rate of out-migration which result in reduced equitable shares and poor going concern of the municipality	sources
7	Corporate Services	Inadequate screening of employees qualifications	Selective method of screening	-Vetting certificate -Screening of some qualifications results	Secure budget for screening of employee certificates	Corporate Services	July 2015	-To be considered in the next financial year budget 2016/2017, however there are employees certificates which were already screened. - Screening of some qualifications results are in place	Delays by Supply Chain Management Unit to source quotations	None
8	Budget and Treasury	Incomplete /misstatement on Annual	Late compilation of Annual	-Quarterly Compilation of timely and accurate Annual	-Quarterly Compilation of timely and accurate Annual	CFO	On-going	- Mid-year Annual Financial Statements in place -Audit Action plan is at 82%	None	None

		Financial Statements	Financial Statements	Financial Statements *Adherence to the action plan	Financial Statements. -Adherence to the action plan			implementation stage		
9	Development Planning	Inadequate project management	Lack of capacity	Poor project monitoring and evaluation.	-Continuous progress reporting (site meetings) -Continuous Project monitoring (site visits)	Director DVP	On-going	-Monthly project progress meetings per projects (departmental meetings) are conducted. -Routine Inspection / Site Visit are conducted.	Slow implementation of projects by service provider causing delays in completing the project e.g. culvert bridge	Contract terminated
10	Budget and Treasury	Duplication of assets and incorrect	Inadequate asset monitoring	Monthly monitoring of assets (Asset count report)	-Monthly assets counts Appointment of casual workers for asset verification	CFO	On-going	-Asset verification conducted and asset inventory list developed	None	None

2.7 ANTI-CORRUPTION & FRAUD

The FTM has reviewed the Fraud Prevention Strategy, Whistle Blowing Policy and Risk Management Policy. The Strategy contains Fraud and Corruption Prevention Plan. The Strategy is founded upon the principle of intolerance to unethical conduct, fraud and corruption. The key risk area, in this regard is the asset management and supply chain management (SCM). As a deterrent, there is a segregation of duties in the SCM Unit and the Municipality wholly. The work done by the Internal Audit Unit to review processes and compliances also serve as a deterrent. In an addition, the FTM has an Audit Committee which provides independent assurance and oversight. Practice within the FTM attained the standards set out in s117 of the MFMA in which councilors were not municipal bid committee members.

2.8 SUPPLY CHAIN MANAGEMENT

The FTM has developed the SCM Policy and is currently implementing Municipal Supply Chain Management Policy in line with the requirement of Section 112 of the MFMA. The municipal SCM policy is aligned with the key principles as enshrined in the SCM Regulations as well as updates to carious circulars issued by the National Treasury. As part of practical implementation of SCM Policy, the FTM has put in place mechanisms to ensure that the Committees that preside over procurement are independent from one another. Furthermore, the Municipality has implemented effective system of contract and performance management to safeguard any possible deficiencies in the supply chain system. Councillors do not sit in any committees, however, they receive reports on SCM implementation on quarterly basis as part of statutory oversight reporting mechanism to council. The Municipality reviews the supply chain management policy on an on-going basis to mitigate against any weakness that may emerge and also to incorporate any changes in the industry.

2.9 BY-LAWS

The municipality gazetted the By-laws on the Spatial Planning Land Use Management (SPLUMA), Act 16 of 2013 during the 2015/16 financial year, Gazette number 2682.

2. 10 WEBSITES

The municipal website was revamped during the 2014/15 financial year. The municipal website remains one of the tools for communication with community members and other key stakeholders. As at 30th June 2016, the following are some of the information published on the municipal website:

- IDP/Budget 2016/17-2020/21 Process Plan;
- Draft/Final Annual Report 2014/15;
- Draft/Final IDP/Budget 2016/17-2020/21;
- Final/ Adjusted/ Quarterly Reports SDBIP 2015/16;
- Adjusted Budget 2015/16;
- MPAC Oversight Report for 2014/15 Annual Report;
- Auditor General's Audit Opinion 2014/15;
- Performance Agreements for Senior Management 2015/16;

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality runs a Customer Care Programme in which community members lodge complains and compliments. The issues/recommendations raised are received and intervention and/or response are made. Majority of complains are around the provision of water, which is a district function.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

See the projects by SDM below under projects by other sectors. It is important for service authority (SDM) to quantify its interventions (i.e. no. of households targeted to benefit from the intervention). Incomplete projects result in insufficient supply of water within the Municipality. The water function is performed by the SDM as the water authority.

3.2 WASTE WATER (SANITATION) PROVISION

See projects by SDM below under projects by other sectors. Identification of beneficiaries (i.e. villages/wards) is done by SDM in partnership with FTM. The function remains with the SDM.

Basic service	2014/15 5backlogs	2015/16 planned interventions	Actual Performance⁸	Comments
Waste Water (Sanitation) Provision	5330 households serviced	3116 VIP latrines allocated to the FTM by SDM	60% of the 2015/16 allocation completed as at 30 th June 2016	Allocation across municipal wards. Delay in commencement of the project.

3.3 ELECTRICITY

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance⁹	Comments

⁸ Cumulative progress.

⁹ Cumulative progress.

Electricity	4470(10%)	<p>*Eskom 2015/16 planned projects include</p> <p>26 Shushumela, 194 Marakwaneng, Matsimela,</p> <p>53 Rostok & Mahlabeng, Mooilyk,</p> <p>105 Strydkraal B & Mooiplaas</p> <p>170 Mahlabeng, Mokgotho, Monametse, Mooilyk, Rostok & Tjibeng.</p> <p>39 Maisela-Mahlabaphooko</p> <p>*SLP projects by Twickenhem Mine for electrification of Monametse and Mokgotho</p>	<p>354 households electrified, 39 to be connected in the 2016/17 fy</p> <p>*Twickenhem Mine project at 20%.</p>	<p>Post connection is complete for 345 households.</p>
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3.4 WASTE MANAGEMENT

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance ¹⁰	Comments
Refuse removal	<p>35 businesses and gov. depts. sustained refuse removal services</p> <p>*17 business and government departments</p> <p>*14 clinics</p>	<p>TLB and Tipper Truck were supplied & delivered</p> <p>35 businesses and gov. depts. sustained refuse removal services</p> <p>*17 business and government departments</p> <p>*14 clinics</p>	<p>27 rubbish bins procured in the 2015/16 financial year</p>	<p>Reluctance to pay for services by both sector departments and communities.</p>

¹⁰ Cumulative progress.

3.5 HOUSING

Basic service	2013/14 backlogs	2015/16 planned interventions	Actual Performance ¹¹	Comments
Housing	202 completed	Contractor appointed by CoGHSTA for construction of 150 RDP houses in the following wards; *Ward 09: 35 *Ward 11:35 *Ward 12:35 *Ward 1, 2,3,4,5,6,7,8, 10 and 13 have been allocated 4 each ward, total is 45.	Progress for the 150 units include: *28 Slab *19 wall plate *19 roof and furnish/complete *14 VIP latrines *84 no work done	Construction of the 84 units to commence once the 66 are complete

Housing falls within the purview of the Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA).

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance ¹²	Comments
Free Basic Electricity	96%	*90% (3268/3632) HH of indigent	*13 FBE campaigns conducted	The district target was 90% collection per municipality, the FTM managed to provide

¹¹ Cumulative progress.

¹² Cumulative progress.

	(I.E 3477 / 3632) HH	households receiving FBE *08 FBE campaigns held	*70/70 applications were submitted to Eskom within 16 working days from the date of last date of application received	91% of Indigents with FBE (i.e.3299/3632) – exceeding the district target.
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COMPONENT B: ROAD TRANSPORT

3.7 ROADS

Lack of clear-cut road classification, coupled with delayed devolution of roads function had adverse performance effects on communities. The continued concerns around roads during public participations gave rise to the notion of development of MoU between the FTM and the SDM.

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance ¹³	Comments
Roads	185 km (see SDM Road Master Plan)	<p>Municipal Projects</p> <p>*Construction of Hoeraroep Portion 2 Internal Street 100% complete;</p> <p>*Construction of Mabopo Testing Station 100% complete;</p> <p>Projects by other sectors</p> <p>*SLP project by Glen Core Mine 100% complete</p>	Both municipal roads 100 % complete as at 30 th June 2016	None

¹³ Cumulative progress.

		(Construction of +-1 km each road to Kgoshi Thuare Thulare Kgoshikgolo Sekhukhune); *Roads Agency Limpopo appointed Engineer for the designs of road D4190 during the 2015/16 *Bokoni EPWP Road Maintenance & Repair Project : D4180		
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3.8 TRANSPORT

FTM to engage the taxi industry, DoRT (responsible for public transport) & SDM (deals with component parts of this function) about official launching and/or handover of Taxi Rank(s). A need to revive Transport Forum was also identified.

3.9 WASTE WATER (STORM WATER DRAINAGE)

This function is within the purview of SDM. It is envisaged that the MoU contemplated in 3.7 above will also extent to storm water drainage (it is intertwined with roads).

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance ¹⁴	Comments
Storm water Drainage & bridges	78 bridges	*Construction of Nchabeleng Access Street & Culverts Bridge 100% practically completed;	The construction of the Construction of Atok and Strydkraal Culvert Drainage Structure	Construction of drainage in the Apel and Mphanama Nodes due for construction in the 2015/16 fy

¹⁴ Cumulative progress.

		*Construction of Atok Culvert Drainage Structure 15% complete; *Construction of Strydkraal Culvert Drainage Structure 100% practically completed.	implemented through additional MIG funding (R15 000 000)	
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COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

The Development Planning Department (DVP) is responsible for the overall spatial planning and land use management within the municipal jurisdiction.

3.11 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the FTM according to the directive from the provisions of s152(c) of the Constitution (RSA, 1996).

KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
Local Economic Development	08	18	18	0	100%

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES, ARCHIVES, MUSEUMS, GALLARIES, COMMUNITY FACILITIES, OTHER:

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance ¹⁵	Comments
Libraries	1	None	None	Insufficient budget coupled with insufficient study material at the two existing libraries.
Community facilities ¹⁶	Listed below are all community facilities in place *Atok Thusong Service Center; Fetakgomo Municipal Buildings; Mphalaletse Thusong Service Center; Mphalaletse Community Hall, Mphanama Community Hall; Seokodibeng Community Hall, Pelangwe Community Hall, Stydkraal Community Hall, Moses Mabothe Civic Centre	The Mphalaletse Thusong Service Center, Mphanama Community Hall and Moses Mabothe Civic Centre were equipped with water supply (boreholes)	100 % completion at Mphanama Community Hall and Moses Mabothe Civic Centre	The Mphalaletse Thusong Service Center 88% complete. Access granite beneath its surface. The FTM to explore further (deeper) surface drilling

¹⁵ Cumulative progress.

¹⁶ This includes Community Halls and Thusong Service Centres

3.13 CEMETERIES

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance ¹⁷	Comments
Upgrading of Cemeteries	47 (46/93 upgraded)	15 (6 for phase 2 and 9 for phase 3)cemeteries upgraded with concrete palisade and ablution facilities	100% completion. 9 cemeteries/phase 3 funded by additional MIG funding	None

3.14 Child Care, Aged Care, Social Programmes

The Municipality implemented the following Special Programmes initiatives in the 2014/15 financial year:

Indicator	Planned 2015/16 Interventions	Actual Progress
No. of HIV/Aids initiatives	04	04
No. of Youth Development initiatives	03	06
No. of Disabled people initiatives	02	05
No. of Children initiatives	02	05
No. of Local Aids Council	02	02
No. of Gender Support Programme	02	04
No. of Elderly Programme	01	03

¹⁷ Cumulative progress.

No. of Initiatives Towards Mandela Day Celebration	04	07
No. of Moral Regeneration Movement	02	03

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 Pollution Control

The Municipality has through the Community Services Unit conducted 3 Environmental Campaign conducted as a measure towards environmental health. The campaigns were conducted on 30/09/2015, 30/03/2016 and 23/06/2016.

COMPONENT F: HEALTH

3.16 Clinics

We are continuing to engage the Department of Health regarding the conversion of Nchabeleng Health Centre into a Hospital. It is anticipated that this will promote the health status of the population as the fundamental human right. There is worrying evidence to suggest that we are not making steady progress in the fight against HIV/AIDS. According to the most recent antenatal care (ANC) data released by the National Department of Health on the 22nd May 2014, the Fetakgomo HIV epidemiological analysis shows an upward trend, there is an increase of almost 2% from 16.5% to 18%. This result is not pleasing and requires attention.

3.17 Ambulance Services

The Emergency Medical Services function remains with the Sekhukhune District Municipality.

3.18 Health Inspection

The function remains with the District Department of Health. The local health inspectors are located at local clinics in the municipal area.

COMPONENT G: SECURITY AND SAFETY

COMPONENT H: SPORTS & RECREATION

3.19 SPORTS AND RECREATION

Basic service	2014/15 backlogs	2015/16 planned interventions	Actual Performance¹⁸	Comments
Upgrading of Sport & recreational	The Upgrading of Sports Complex and Upgrade of the Apel Recreational Park (Phase 1&2) complete	Upgrading of Radingwana Sports Completion advertised for appointment of contractor. Physical construction earmarked for 2015/16 fy.	None	None

¹⁸ Cumulative progress.

COMPONENT I: CORPOARTE POLICY OFFICES AND OTHER SERVICES

3.20 EXECUTIVE AND COUNCIL

Executive Committee Members



**The Mayor
Cllr. Sefala K.R.E**



**Cllr. Phaladi R.C
Seroka K.A.**

Cllr Phala MD

Cllr Lentsoana SA Cllr.

3.21 FINANCIAL SERVICES

The Budget and Treasury Department is responsible for the financials of the Municipality.

3.22 HUMAN RESOURCES SERVICES

The FTM functioned with the following main departments, Budget and Treasury Office (BTO), Corporate Services (CS) (includes Community Services) and Development Planning (DVP) each with vision and functional areas. Since the resignation of the Director Technical Services (TS), the department has been incorporated into the Development Planning Department. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. Although ideal, Community Services could not be a stand-alone department owing to resource constraints/shortfalls. Of the 90 posts on the organogram, at least 88% of the posts were filled as at 30.06.2015. The vacancies included Licensing Clerk, Vehicle Examiner, General Worker, Communication Officer, IT Technician, Receptionist (MTSC), Budget Monitoring Officer, Land Use Officer and Director Technical Services.

3.23 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Information Technology Unit is entrusted with the responsibility to ensure smooth functioning of the information systems in all municipality buildings. The IT Unit has managed to develop critical IT documents required by the AGSA such as the IT Governance Framework, IT Strategy Plan and Disaster Recovery Plan in the year under review. In addition, the ICT Committee was established and it's functional.

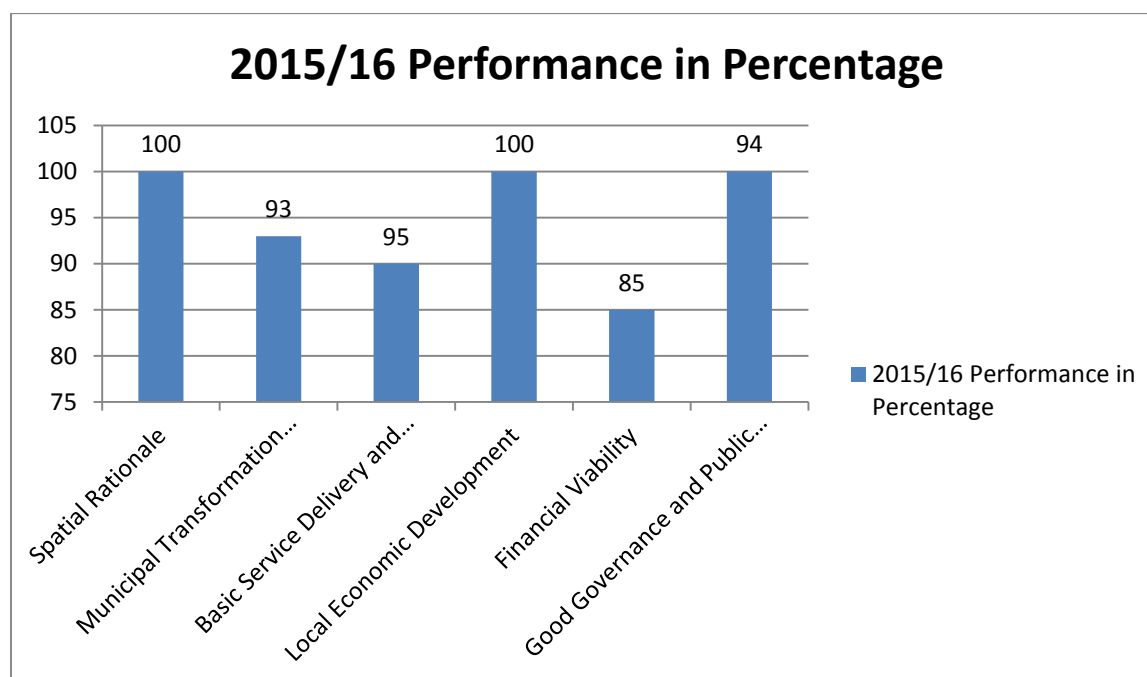
COMPONENT J: CUMULATIVE 2014/15 FOURTH (4TH) QUARTER PERFORMANCE REPORT

The table below takes the above further and gives expansive content as well as finer details of the FTM's performance for the reporting year, 2014/15. In order to avoid and/or keep repetition to minimum, it is suggested that the table be read as a high level summary and tailored logic model of the methodological template and/or paradigm envisaged in the MFMA Circular 63 by the National Treasury (2012). It is held that material essence and main variables of this Circular are, in a certain form, and to a certain thematic content, entailed in the log frame presented below:

A SUMMARY OF ANNUAL PERFORMANCE 2015/16 FY

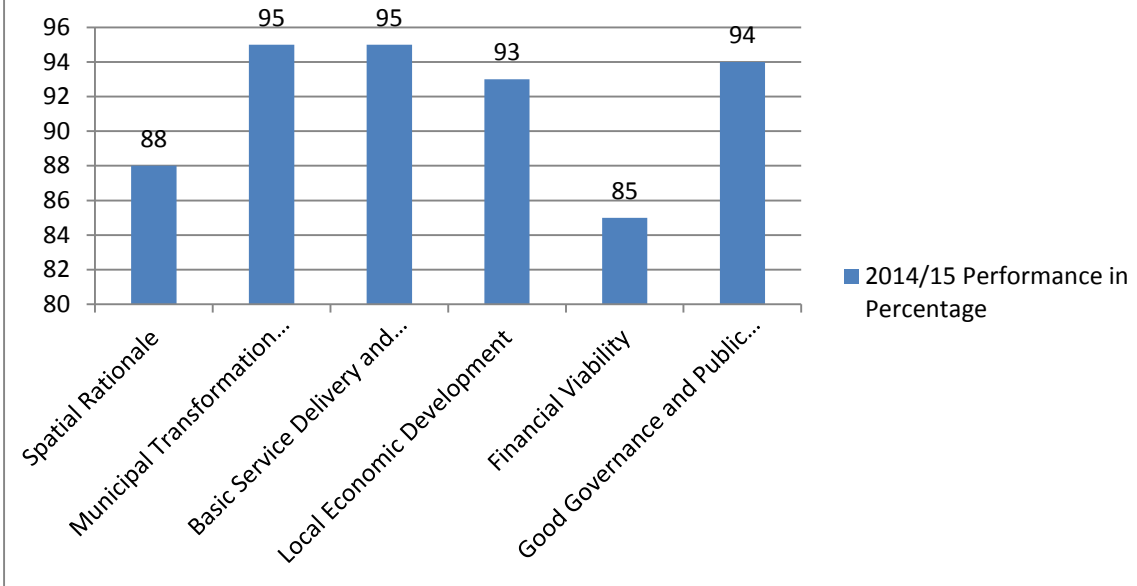
NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	04	10	10	0	100%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	16	45	42	03	93%

3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13	21	19	02	90%
4.	LOCAL ECONOMIC DEVELOPMENT	07	17	17	0	100%
5.	FINANCIAL VIABILITY	08	34 (-5 N/A)	26	03	85%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	46	46	0	100%
7.	Total	61	168	160	8	95%



As an expansion of comparative overview, the following appeared in the cumulative annual performance report of the prior/preceding year, 2014/15:

2014/15 Performance in Percentage



FINANCIAL YEAR 2015/2016 PERFORMANCE SUMMARY

NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	04	10	10	0	100%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	16	45	42	03	93%
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13	21	19	02	90%
4.	LOCAL ECONOMIC DEVELOPMENT	07	17	17	0	100%
5.	FINANCIAL VIABILITY	08	34 (-5 N/A)	26	03	85%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	46	46	0	100%
7.	Total	61	168	160	8	95%

The tables above unveil/tell a story of FTM's non-financial performance in comparative perspective. The FTM has met **95%** of its targets in the year under review, which is an indication of an improved institutional performance compared to the 2014/15 fy, which met only 90% of its targets. It is also of It needs to be stressed that the reading of the below column be systemic i.e a progress column be read with reference to the indicator column and against the target column – there is a continuum and/or inter-linkages between the columns below



FETAKGOMO LOCAL MUNICIPALITY

FOURTH (4TH) QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION

PLAN (SDBIP)

2015/16 FINANCIAL YEAR

COUNCIL RESOLUTION: SC24/2016

DATE: 29TH JUNE 2016

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT”

MISSION

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

APPLICABLE LEGISLATION, POLICY REGIME AND OVERARCHING PURPOSE

It is trite that the entirety of Chapter 6 of the Local Government: Municipal Systems Act 32 of 2000 (“the Systems Act”) prescribes for development of performance management systems and monitoring mechanisms. It (the Systems Act) is the primary legislation governing and/or impinging on performance management system (PMS) in municipal government. The enactment of the Local Government: Municipal Finance Management Act 56 of 2003 (“the MFMA”) 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 that municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN”.¹⁹ Regarding the SDBIP, Section 53(c) (ii) of the MFMA 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 days²⁰ after the approval of the budget*” (our underlining). The SDBIP must be submitted to the Mayor by the Municipal Manager within 15 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance

¹⁹ The MFMA Circular Number 13 (National Treasury, 2005:13) succinctly describes the SDBIP as a “*key management, implementation and monitoring tool, which provides operational content to ... the budget and IDP*”. This description succinctly fits the conceptual parameters of logic model as understood and applied by evaluation practitioners including a renowned evaluation professional Mouton (2013b: unpagged). It is on the basis of this conceptual premise, later authors (see for instance Matumane, 2013: 58) ventilated and extrapolated that the SDBIP is akin to “*a logic model*”.

²⁰ “*Day*” is defined in the Labour Court Rules and Practice Manual of the Labour Court of South Africa as: “*Any day other than Saturday, Sunday or Public holiday... the number of days must be calculated by excluding the first day and including the last day*” when any particular number of days is prescribed for doing something (read Tlhotlhamajane J in the matter between *Tshidziambi Tshivhase-Phendla v University of Venda* [2014] at para 13 for finer exposition). This SDBIP accepts this definition.

with the MFMA read with s40 of the Systems Act. The SDBIP is also consequent to the FTM's PMS Performance Management Policy Framework. Regard was also had to the **National Treasury's Framework for Managing Programme Performance Information** (FMPPPI) dated May 2007 as well as the reports of the Auditor- General South Africa in the successive, prior financial years. Consistent with the directive from the provisions of s52 of the MFMA, quarterly reports on the implementation of financial and non-financial information are prepared for purposes of monitoring and/or formative and summative evaluation. Consonant with the Adjustment Budget prescribed in terms of the *proviso* of the MFMA and the dictum of the Systems Act, the SDBIP is susceptible to adjustment and/or review. The review, by and large, pertains to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence). The following pages set out to document the **2015/16 SDBIP** of the Fetakgomo Local Municipality (FTM). In short, this is an accountability document. The overarching purpose is to satisfy the general performance jurisprudential requirements and specifically accountability requirements as enshrined in Clause 6.1 of the FMPPPI.

GENERAL

The following pages document the **2015/16 Draft SDBIP** of the Fetakgomo Local Municipality (FTM) with a total of about **64 projects/programmes, 160 indicators and 177 targets**. **KPA1** has 4 projects, 10 indicators and 10 targets. **KPA2** has 16 projects, 40 indicators and 44 targets. **KPA3** has 14 projects, 22 indicators and 22 targets. **KPA4** has 8 projects, 17 indicators and 20 targets. **KPA5** has 9 projects, 25 indicators and 34 targets. **KPA6** has 13 projects, 46 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 cumulative²¹ (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)

²¹ According to a definition, cumulative means aggregate, amassed or growing.

KPA 1: SPATIAL RATIONALE

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

PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Progress	Variance / Challenges	Comments/Mitigation
# ²² of sessions ²³ held with Magoši on land use & spatial planning	2 workshops with Magoši	2 sessions with Magoshi on land use & spatial planning	<u>Target Achieved</u> 02 Mayor Magoši Fora held on land use & spatial planning related matters: *19/11/2015 *07/06/2016	Implementation of SPLUMA requires full corporation of all stakeholders especially Magoshi.	*Continuous engagements with Magoshi about the purport, objects and/or ends of SPLUMA *Minutes in place

²² Number.

²³ Forum/Workshop/Indaba.

Turnaround time in processing ²⁴ land use applications from the date received	15 days	15 days for processing of land use applications from the date received	<u>Target Achieved</u> 24/24 applications received were processed within 15 days.	None	Land Use Applications Register in place
Turnaround time in approving Building Plans from the date submitted	15 days	15 days for approving Building Plans from the date submitted	<u>Target Achieved</u> 34/34 building plans approved within 15 days	None	Building Plan Register in place
Budget (R)	R 42 000	R 150 000	R 137 231	R 12 769	s71 Reports

PROJECT 1.2: TOWNSHIP ESTABLISHMENT OF PORTION 2, 3, 4, 5, 6 & 7 OF THE FARM HOERAROEP 515 KS

²⁴ Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

Performance Indicators	2015/2016 Baseline	2015/2016 Target	Progress	Variance/Challenges	Comments/Mitigation
# of initiatives ²⁵ towards township establishment for portion 2	4 interventions	4 initiatives towards township establishment for portion 2	<p><u>Target Exceeded</u></p> <p>06 initiatives</p> <p>*28/10/2015 letter to Eskom</p> <p>*22/10/2015: letter to DRDLR²⁶</p> <p>*25/11/2015: meeting with CoGHSTA²⁷</p> <p>*01/12/2015 letter to SDM²⁸</p>	A Township Register, a final planning stage in township development not yet opened which is vested on CoGHSTA / Conveyancer	<p>*Continuous engagements with CoGHSTA to have Township Register opened at Deeds Office.</p> <p>*Continuous engagements with authorities</p>

²⁵ Meetings/letters.

²⁶ Department of Rural Development and Land Reform.

²⁷ Department of Cooperative Governance Human Settlements and Traditional Affairs.

²⁸ Sekhukhune District Municipality.

			*02/03/2016 letter to SDM *20/06/2016: letter to Department of Agriculture		for (bulk) services.
# of initiatives ²⁹ towards the disposal of portion 3, 4, 5, 6 & 7 of the farm Hoeraroep 515 KS	Tribal / Community Resolution	4 initiatives towards the disposal of portion 3, 4, 5, 6 & 7 of the farm Hoeraroep 515 KS	<u>Target Exceeded</u> 05 initiatives *31/08/2015: meeting with Traditional Authorities (Tau Nhabeleng and Tau Mankotsana) *22/10/2015: letter to DRDLR *07/12/2015: meeting with Land Surveyor	None	*Initiatives resulted in issuance of Title Deed obtained for portion 3 & 4.

²⁹ Workshop/Meetings/letters.

			*24/12/2015: letter to DRDLR *20/06/2016: meeting with DRDLR and CoGHSTA		
Budget	R5 400	R 400 000	R 428 635	(R28 635)	s71 Reports

PROJECT 1.3: GEOGRAPHIC INFORMATION SYSTEM (GIS)

Performance Indicators	2014/2015	2015/2016	Progress	Variance / Challenges	Comments/Mitigation
	Baseline	Target			
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	10 days	<u>Target Achieved</u> 06 Cemeteries and 02 Internal Street / Access Roads were uploaded on GIS system within 10 days.	None	Excel spreadsheet on completed infrastructure in place

# of initiatives ³⁰ towards upgrading of municipal dwelling units	GIS installed	8 Initiatives	<u>Target Achieved</u> 08 meetings held *16/07/2015 *19/08/2015 *07/10/2015 *19/11/2015 *03/02/2016 *08/02/2016 *30/03/2016 *09/10 &13/06/2016 *Signed SLA with STATSSA on Municipal Dwelling Units Project	None	Quarterly Reports in place
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³⁰ Meeting, letters and/or signing of Service Level Agreement.

% progress in developing GIS Policy	GIS installed	100% GIS Policy developed	<u>Target Achieved</u> 100% progress GIS Policy developed & adopted by Council	None	Council Resolution in place
Budget R	R 40 000	R 500 000	R 380 991	R11 900	s71 Reports

PROJECT 1.4: LOCAL GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of LGNC Committee meetings held	4 LGNC meetings held	4 LGNC Meetings	<u>Target Achieved</u> 04 meetings *17/07/2015 *25/09/2015 *20/11/2015 *07/01/2016	None	*Minutes in place. *There were also 07 public participation meetings as thus: *02/02/2016 *04/02/2016 *09/02/2016

					*11/02/2016 *16/03/2016 *12/04/2016 *24/05/2016
# of reports generated on implementation of LGNC	LGNC Policy in place	2 LGNC Reports generated	<u>Target Achieved</u> 02 LGNC Report generated & submitted to Council	None	Council Resolution in place.
Budget R	R50 000	R60 000	R 58 340	R 1 660	s71 Reports

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE: “TO BUILD FTM’S CAPACITY BY WAY OF RAISING INSTITUTIONAL EFFICIENCY, EFFECTIVENESS AND COMPETENCY”

PROJECT 2.1: IDP/BUDGET (4th) REVIEW (2016/17)

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Credible IDP/Budget for 2016/17	2015/16 IDP/Budget	Process Plan for 2016/17 IDP/Budget	<u>Target Achieved</u> Process Plan for 2016/17-20/21	None	Council Resolution in place

	adopted on 28 th 2015		IDP/Budget in place		
		Consolidated Analysis Phase I place	<u>Target Achieved</u> Consolidated Analysis Phase 2016/17-20/21 in place	None	Council Resolution SC08/2015
		Draft 2016/17 IDP/Budget in place	<u>Target Achieved</u> Draft 2016/17 IDP Budget in place	None	Council Resolution SC20/2016
		Final IDP/Budget for 2016/17 f/y adopted	<u>Target achieved</u> Final IDP/Budget 2016/17 adopted	None	Council Resolution SC26/2016
Budget (R)	R97 920	R 120 000	R 128 854	(R 2 854)	s71 Reports

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

Performance Indicators	2014/2015 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of B2B reports generated	9 B2B Reports generated	12 B2B Reports generated	<u>Target</u> <u>Achieved</u>	None	None

	(October 2014- June 2015)		12 B2B Reports in place		
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECT 2.3: POLICIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
#of policies developed	4 Policies in place *1 Recruitment and Retention Strategy *Overtime Policy *Attendance and Punctuality Policy	2 Policies developed *Catering Policy *Community Safety Policy	<u>Target Achieved</u> 2 Policies developed	None	None

	*Bursary Policy				
# of policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development Policy *EAP Policy *Task Job Evaluation Policy *Attendance and Punctuality Policy	6 Policies reviewed *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment Equity policy *Transport Policy and Procedure *Telecommunication policy	Target Achieved 6 policies reviewed	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECT 2.4: INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of performance agreements developed & signed within legal framework	5	4	<u>Target Achieved</u> 4 performance agreement developed	None	None
# of PMS workshops/review meetings facilitated	2	2	<u>Target Exceeded</u> 4 PMS workshop/review facilitated *29/09/2015 *29/03/2016 *03/05/2016 *12/05/2016	None	None
Budget	N/A	N/A	N/A	N/A	s71 Reports

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	<u>Target Exceeded</u> 13 Arrive Alive Roadblock Conducted 04/09/2015 05/09/2015 06/09/2015 25/09/2015 27/09/2015 11/12/2015 12/12/2015 13/12/2015	None	None

			16/12/2015 24/12/2015 31/12/2015 22/04/2016 18/05/2016 4 Road Safety Awareness campaign conducted 25/09/2015 28/11/2015 28/01/2016 07/06/2016.		
# of performance reports on traffic function (law enforcement)	New Indicator	4 Reports	<u>Target Achieved</u> 4 Performance reports on law enforcement in place	None	None

# of performance reports on DLTC ³¹ / VTS ³²	4	4	<u>Target Achieved</u> 4 Performance reports on DLTC is in place	None	None
Budget		N/A	N/A	N/A	s71 Reports

PROJECT 2.6: IT (INFORMATION TECHNOLOGY) SUPPORTⁱ³³

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of reports on consistent IT improved environment	4 Reports	4 reports on: -Functional Email system -IT equipment inventory -Functional internet	<u>Target Achieved</u> 4 reports generated	None	None

³¹ Drivers' License Testing Centre.

³² Vehicle Testing Services.

³³ 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

# of ICT ³⁴ Steering Committee Meetings	1 Meeting	4 Meetings	<u>Target Not Achieved</u> 3 meetings held 16/09/2015 08/01/2016 06/04/2016	None	None
# of Quarterly Service Providers Performance Reports	4 Reports	4 Reports	<u>Target Achieved</u> 4 reports generated	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	<u>Target Achieved</u> 4 reports generated	None	None
# of reports on facilities connected	LAN ³⁵ in place at head office	2 reports - Fetakgomo DLTC / VTC ³⁶ - Intranet (Atok, Mhlaletse & Fetakgomo DLTC/VTC)	<u>Target Achieved</u> 2 reports generated	None	None

³⁴ Information Communication Technology.

³⁵ Local Area Network.

³⁶ Vehicle Testing Centre.

# of reports generated on the Implementation of DRP ³⁷	DRP in place	4 reports generated -off-site back-up -hard drives -Email archiving -Log -CDs ³⁸	Target Achieved 4 reports generated	None	None
Budget (R)	R380 000	R1 500 000	R 1 609 681	R 19	s71 Reports

PROJECT 2.7: HR (HUMAN RESOURCES) DEVELOPMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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³⁷Disaster Recovery Plan.

³⁸ Compact Disks.

Completion date in developing 2016/17 WSP ³⁹	WSP in place	30 th April 2016	<u>Target achieved</u> *WSP was developed on 22/04/2016	None	None
# of training committee meetings	Main Collective Agreement	3 meeting held	<u>Target achieved</u> *17/09/2015 *16/03/2016 *07/04/2016	None	None
# of quarterly training Reports compiled	4 Training Reports	4 reports	<u>Target achieved</u> 4 Training Reports compiled	None	None
# of quarterly reports on employee wellness	Employee Wellness Policy in place	4 reports	<u>Target Exceeded</u> *12/11/2015 Medical Aid Presentation *11/12/2015 Wellness Day	None	None

³⁹ Workplace Skills Plan.

			*07/06/2016 IMSSA Games		
			*05/02/2016 MGF Pension fund		
			*25/02/2016 MEPF Pension fund		
Budget (R)	R531 500	R630 000	R 849 961	(R 21 996)	s71 Reports

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	<u>Target</u> <u>Exceeded</u> 5 sessions held	None	None

			*14/08/2015 *28/08/2015 *09/12/2015 *08/02/2016 *30/06/2016		
Budget	R0	N/A	N/A	N/A	s71 Reports

PROJECT 2.9: EMPLOYMENT EQUITY (EE)

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Date of submission of the reviewed EEP ⁴⁰	EEP in place	31 st March 2016	<u>Target Achieved</u> Date of submission of the reviewed EEP	None	None
Submission date of EE Report	EEP in place	31 st January 2016	<u>Target Achieved</u>	None	None

⁴⁰ Employment Equity Plan.

# of employment equity committee meeting held	2	4 quarterly meetings	<u>Target Not Achieved</u> 3 meetings held *22/10/2015 *19/11/2015 *13/01/2016		None
Budget	R0	N/A	N/A	N/A	s71 reports

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2014/15	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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	Baseline				
# of OHS committee meetings held	4 OHS policy in place	4 OHS Committee meetings held	<u>Target</u> <u>Exceeded</u> 6 meetings held *19/10/2015 *09/11/2015 *19/11/2015 *09/12/2016 *15/01/2016 *22/04/2016	None	None
	R0	N/A	N/A	N/A	s71 Reports

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Functionality of LLF	12 meetings held	12 meetings held	<p><u>Target Not Achieved</u></p> <p>09 meetings held</p> <p>*05/08/2015</p> <p>*22/09/2015</p> <p>*13/10/2015</p>	Postponements of meetings due to amalgamation	Consider amalgamation of LLF as part of the wider amalgamation

			*17/11/2015 *15/12/2015 *29/02/2016 *09/03/2016 *28/04/2016 *30/06/2016		
	LLF	4 reports generated	<u>Target Achieved</u> 4 reports generated	None	None
	R0	N/A	N/A	N/A	s71 Reports

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Functionality of Bursary Committee	Bursary policy	2 Bursary Committee meetings held	<u>Target Exceeded</u> 3 meetings held *23/09/2015	None	None

			*10/11/2015 *18/01/2016		
# of external bursaries offered/supported	4 needy learners supported	Continual Support to 4 needy learners	<u>Target Achieved</u> 4 learners supported	None	None
# of internal bursaries offered/supported	3 employees supported	Continual Support and addition of 1 employees	<u>Target Not Achieved</u> 2 employees supported	The third supported employee withdrew	To advertise replacement of third employee
Budget	R0	R380 000	R380 000	R0	S71 reports
% spent on training EPWP workers	100% (R396 000)	100% spent (R396 000)	<u>Target Achieved</u> 100% spent (R396 000)	None	None
Budget	R0	R798 000	R798 000	R0	S71 reports

# of experiential learners continuously supported	5	5	<u>Target Achieved</u> 5 experiential learners supported	None	None
Budget	R0	R 214 802	R214 802	R0	S71 reports
# of Councilors trained	9 Councilors trained	12	<u>Target Achieved</u> 12 Councilors trained	None	None
Budget	R200 000	R 250 000	R242 121	R 0	S71 reports

PROJECT 2.14: FLEET MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of reports generated on fleet management services	4	4 Reports generated on fleet	<u>Target Achieved</u> 4 Reports generated on	None	None

		management services	fleet management services		
Budget	R0	N/A	N/A	N/A	s71 Reports

PROJECT 2.15: FACILITIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of reports generated on facilities management services	4	4	<u>Target Achieved</u> 4 Report in place	None	None
Budget (R)	R0	N/A	None	None	s71 Reports

PROJECT 2.16: LEGAL SERVICES

Performance Indicators	2012/14 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigati on
# of quarterly reports on legal issues	4 reports	4 Reports	<u>Target Achieved</u> 4 reports in place	None	none

# of quarterly reports on litigation matters	New Indicator	4 reports	<u>Target Achieved</u> 4 reports in place	None	none
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	<u>Target Achieved</u> Legal issues responded to within 14 days	None	none
# of reports on development and maintenance of contract register	Legal Unit in place	4 reports	<u>Target Achieved</u> Contract Register in place	None	none
Budget (R)	R707 200	R700 000	R 427 272	R 272 728	71 Reports

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

Performance Indicators	2012/14 Baseline	2015/16 Target	Progress	Variance / Challenges	Comments/Mitigation

# of operational reports generated	4 reports	4 reports	<u>Target Achieved</u> 4 operational reports in place	None	None
# of Outreach Programs conducted	Operational Thuson g Service Centre	2 Outreach programs	<u>Target Achieved</u> 02 Outreach Programme conducted on 03/11/2015 07/06/2016	None	None
# of Local Inter-sectoral Steering Committee (LISSC) meeting held	New indicator	4 meetings	<u>Target Achieved</u> 4 LISSC meetings held on the 02/09/2015; 11/11/2015; 17/02/2016, 29/04/2016.	None	None
Budget (R)	N/A	N/A	N/A	N/A	N/A

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE: “TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT”

PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of FBE campaigns held	12 FBE Campaigns conducted	8 FBE campaigns held	<u>Target Exceeded</u> 13 FBE Campaigns held	None	*Attendance Registers available

			*Ga-Makopa 28/09/2015		
			*Seroka 28/09/2015		
			*Manoge 29/09/2015		
			*Phaahlamanoge 29/09/2015		
			*Masehleng 30/09/2015		
			*Mohlaletse 06/10/2015		
			*Shenyaneng 17/05/2016		
			*Bogalatladi 24/11/2015		
			*Mashikwe 24/11/2015		
			*Mashakaneng 24/11/2015		

			*Mphaaneng 17/05/2016 *Malogeng 17/06/2016 *Selepe-Moshate 07/06/2016		
Turnaround time in submitting the received applications to Eskom from the date of the last applicant on the PCS file.	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	<u>Target Achieved</u> 70/70 applications were submitted to Eskom within 16 working days from the date of last date of application received	None	PCS file in place
% of indigent households receiving FBE	96% (I.E 3477 / 3632) HH	90% (3268/3632) HH of indigent household	<u>Target Achieved</u> 91% (3299/3632) HH of indigent households received FBE as at June 2016	Absolute number fluctuation is dependent on the households	Beneficiary Report.in place

		s receiving FBE		receiving FBE	
Budget (R)	1 700 000	R2 000 000	R 1 163 700	R 836 300	s71 Reports

PROJECT 3.2: CONSTRUCTION OF NCHABELENG ACCESS STREET AND CULVERT BRIDGE OVER MOHWETSE RIVER

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/Challenges	Comments/Mitigation
Completion date in constructing Nchabeleng Access Street and Culverts Over Mohwetse River.	Designs for Nchabeleng Access Street and Culverts Over Mohwetse River	30 th June 2016 construction of Nchabeleng Access Street and Culverts Over Mohwetse River practically completed *Surfacing of the Road	<u>Target Achieved</u> As at 30th June 2016 Construction of Nchabeleng Access Street & Culverts Bridge was 100% practically completed: *Site establishment.	The Contractor was terminated due to poor workmanship and/or unsatisfactory performance. The termination was	*The new (2 nd) contractor who was appointed successfully drew the project to practical completion. *There were several abortive and/or unsuccessful attempts by local

		<p>*Construction of the culvert bridge</p> <p>*Practically complete (installation of Road signs, line marking cleaning)</p>	<p>*Road Bed prepared.</p> <p>*Base constructed.</p> <p>*Culverts installed.</p> <p>*Drainage System constructed.</p> <p>*Culvert Bridge constructed.</p> <p>*Road surfacing completed</p>	<p>unchallenged having followed all principles of legality.</p>	<p>(village) interest groups to discontinue, disturb and/or arrest progress on the project following the termination of the 1st contractor. Matter-of-factly, these attempts failed dismally.</p> <p>*Practical Completion Certificate is in place.</p>
Budget (R)	R1 225 000	R11 116 400	R 6 831 383	R 4 285 017	s71 Reports

PROJECT 3.3: CONSTRUCTION OF HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET⁴¹

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance / Challenges	Comments/Mitigation
Completion date for constructing Hoeraroep Portion 2 - Internal Street	Designs for Hoeraroep Portion 2 - Sports Complex Internal Street	31 st March 2016 Construction of Hoeraroep Portion 2 - Internal Street practically completed	<u>Target Achieved</u> As at 31st March 2016 construction of Hoeraroep Portion 2- Internal Street was 100% practically completed.	None	Completion Certificate in place

⁴¹ 640 Meter Road.

Budget (R)	R1 273 127	R 4 346 913	R 3 463 981	R 882 932	s71 Reports
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PROJECT 3.4: UPGRADING⁴² OF CEMETERIES

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance / Challenge	Comments/Mitigation
# of cemeteries fenced with concrete palisade and ablution facilities (Phase 02)	18 cemeteries fenced concrete palisade and ablution facilities	6 cemeteries fenced with concrete palisade and ablution facilities by 30 th June 2016 *Makgaleng (Ward 6); *Mosotsi (Ward11);	<u>Target Achieved</u> As at 30th June 2015 , six (6) cemeteries were fenced with concrete palisade and ablution facilities: *Makgaleng (Ward 6); *Mosotsi (Ward11);	None	Practical Completion Certificate in place

⁴² The upgrading entails installation of concrete palisade & ablution facilities.

	during Phase 01	*India (Ward 9); *Matshidi (Ward10); *Mooilyk-Lekgwareng (Ward13) *Maribishi Mohlahlaneng (Ward12)	*India (Ward 9); *Matshidi (Ward10); *Mooilyk-Lekgwareng (Ward13); *Maribishi Mohlahlaneng; (Ward12).		
# of cemeteries fenced with concrete palisade and ablution facilities (Phase 03)	18 cemeteries fenced concrete palisade and ablution facilities during Phase 01	09 cemeteries fenced with concrete palisade and ablution facilities by 30 th June 2016: *Matlou (Ward 1); *Magagamatala (Ward 2); *Maebe (Ward 3); *Mohlala (Ward 4); *Magakala (Ward 5); *Makurwaneng (Ward 6);	<u>Target Achieved</u> 9 cemeteries fenced with concrete palisade and ablution facilities by 30 th June 2016: *Matlou (Ward 1); *Magagamatala (Ward 2); *Maebe (Ward 3); *Mohlala (Ward 4); *Magakala (Ward 5); *Makurwaneng (Ward 6); *Strydkraal B (Ward 7);	None	Practical Completion Certificate in place

		*Strydkraal B (Ward 7); *Ditheletjaneng (Ward 8); and *Modimolle (Ward 9).	*Ditheletjaneng (Ward 8); and *Modimolle (Ward 9).		
Budget (R)	R10 573 930	R 13 640 237	R 9 670 185	R 3 970 052	s71 Reports

PROJECT 3.5: CONSTRUCTION OF TRAFFIC STATION TESTING ROUTE

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Completion date in Constructing for Traffic Station Testing Route	Traffic Testing Station operational	30th June 2016 construction for Traffic Station Testing Route practically completed	<u>Target Achieved</u> As at 30th June 2016 construction for Traffic Station Testing Route was 100% practically completed:	None	Practical Completion Certificate in place

			*Road Bed prepared *Culverts foundation *Drainage System constructed *Road surfacing		
Budget (R)	N/A	R1 970 000	R 2 102 760	R 129	s71 Reports

PROJECT 3.6: INFRASTRUCTURE CONSULTANTS FEES

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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Completion date in developing infrastructural projects designs for 2016/17 projects	Approval of IDP/Budget	30 th June 2016 designs for 2016/17 infrastructural projects completed	<u>Target Achieved</u> As at 30th June 2016: *Designs for 2016/17 infrastructural projects were 100% completed. *Advertisement for contractors was issued & contractors appointed	None	*Designs Report in place. *Copy of advertisement & appointment letters for contractors in place. *Appreciable implementation of forward planning
Budget	R0	R1 300,000⁴³	R 1 227 611	R 72 389	s71 Reports

⁴³ Estimated costs (dependent of project construction costs)

**PROJECT 3.7: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY (MOHLALETSE THUSONG SERVICE CENTER,
MPHANAMA COMMUNITY HALL, MOSES MABOTHA CIVIC CENTER)**

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Completion date in installation of municipal facilities internal water supply	Mohlaletse Thusong Service Center, Mphanama Community Hall and Moses Mabothe Civic Center constructed	30 th June 2016 installation of municipal facilities internal water supply completed at: *Mohlaletse Thusong Service Center *Mphanama Community Hall *Moses Mabothe Civic Center	<u>Target Not Achieved</u> As at 30th June 2016 overall physical progress for installation of municipal facilities internal water supply was estimated 95% *100% practically complete at Mphanama Community Hall. *100% practically complete at Moses Mabothe Civic Centre. *88% physical progress at Mohlaletse Thusong Service Centre (drilling done).	Granite area	*Exploring extension of drilling *Practical Completion Certificates in place for Mphanama Community Hall & Moses Mabothe Civic Centre.

Budget	R 200 000	R700 000	R 495 447	R 204 553	s71 Reports
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PROJECT 3.8: SUPPLY AND DELIVERY OF TLB AND TIPPER TRUCK

Performance Indicators	2014/15	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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	Baseline				
Supply and delivery date of TLB and Tipper Truck	Grader in place	30 th June 2016 TLB and Tipper Truck supplied and delivered	<u>Target Achieved</u> As at 30th June 2016 both the TLB and the Tipper Truck were supplied & delivered.	There were several re-advertisements due to bidders' non-responsiveness	Delivery Notes in place
Budget	R0	R2 200,000	R 1 768 510	R 431 490	s71 Reports

PROJECT 3.9: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS⁴⁴

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation

⁴⁴ Streets Lights, Internal Water Supply, Special Vehicle & Pavements

# of reports generated on infrastructure maintenance of completed projects.	Completed infrastructure in place	4 reports generated	<u>Target Achieved</u> 4 reports generated on infrastructure maintenance of completed projects	None	Quarterly reports in place
Budget (R)	N/A	R 580 000	R 1 204 044	(R 624 044)	s71 Reports

PROJECT 3.10: GREENING THE MUNICIPALITY

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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# of municipal facilities ⁴⁵ greened ⁴⁶	4 municipal facilities partially greened	11 municipal facilities greened (trees planted) *Atok Thusong Service Center; *Fetakgomo Municipal Buildings; *Mohlaletse Thusong Service Center; *Mohlaletse Community Hall; *Mphanama Community Hall; *Seokodibeng Community Hall; *Pelangwe Community Hall;	<u>Target Achieved</u> 11 municipal facilities greened (trees planted) *Atok Thusong Service Center; *Fetakgomo Municipal Buildings; *Mohlaletse Thusong Service Center; *Mohlaletse Community Hall; *Mphanama Community Hall; *Seokodibeng Community Hall; *Pelangwe Community Hall;	None	Practical completion certificate in place
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⁴⁵ Atok Thusong Service Center, Fetakgomo Municipal Buildings, Mohlaletse Thusong Service Center, Mohlaletse Community Hall, Mphanama Community Hall, Seokodibeng Community Hall, , Pelangwe Community Hall, Stydkraal Community Hall, Moses Mabothe Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

⁴⁶ Planting of trees.

		*Stydkraal Community Hall; *Moses Mabotha Civic Center; *Hoeraroep Sports Complex; *Apel Recreational Park.	*Stydkraal Community Hall; *Moses Mabotha Civic Center; *Hoeraroep Sports Complex ; *Apel Recreational Park.		
Budget (R)	N/A	R 50 000	R 45 363	R4 637	s71 Reports

PROJECT 3.11: REFUSE REMOVAL

Performance indicators	2012/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of villages sustained refuse removal services	4 villages	4 villages sustained refuse removal services (Nkoana, Apel, Nchabeleng and Mohlaletse)	<u>Target Achieved</u> 4 villages sustained refuse removal services (Nkoana, Apel, Nchabeleng and Mohlaletse)	None	Quarterly reports in place
# of businesses and gov. depts. sustained refuse removal services	35 businesses and gov. depts. serviced *17 business and government departments *14 clinics	35 businesses and gov. depts. sustained refuse removal services: *17 business and government departments	<u>Target Achieved</u> 35 businesses and gov. depts. sustained refuse removal services:	None	Quarterly reports in place

		*14 clinics	*17 business and government departments *14 clinics		
# of EPWP performance reports generated	4 reports	4 EPWP performance reports generated	<u>Target Achieved</u> 4 EPWP performance reports generated	None	Quarterly reports in place
# of Landfill site operations and maintenance reports generated	4 reports	4 Landfill site operations and maintenance reports generated	<u>Target Achieved</u> 4 reports on landfill site operations & maintenance submitted	None	None
# of Environmental Awareness ⁴⁷ Campaigns held	4 campaigns held	4 Environmental Awareness Campaigns held	<u>Target Not Achieved</u> 3 Awareness campaigns held	Insufficient preparations by the Unit for the second	None

⁴⁷ Includes awareness on environmental cleanliness.

			*30/09/2015 *30/03/2016 *23/06/2016	quarter Campaign	
Budget (R)	R1 094 000	R 1 500 000	R 1 246 658	R 253 342	s71 Reports

3.12: CONSTRUCTION OF ATOK CULVERT DRAINAGE STRUCTURES (MULTI YEAR PROJECT)

Performance indicators	2015/16 Baseline	2016/17 Target	Progress	Variance/ Challenges	Comments/Mitigation
% progress in constructing Atok Culvert Drainage Structure	Designs in place	15% physical progress in constructing Atok Culvert Drainage Structure *Site establishment *Site clearing *Excavation	<u>Target Achieved</u> Overall physical progress in constructing Atok Culvert Drainage Structure as at 30 th June 2016 was 15%: *Site Establishment completed *Site Clearance completed	None	None

			*Excavation completed *Contractor busy with foundation		
Budget (R)	N/A	R4 000 000	R1 131 855	R 2 868 145	S71 Report

3.13: CONSTRUCTION OF STRYDKRAAL CULVERT DRAINAGE STRUCTURES (MULTI YEAR PROJECT)

Performance indicators	2015/16 Baseline	2016/17 Target	Progress	Variance/Challenges	Comments/Mitigation
% progress in constructing Strydkraal Culvert Drainage Structure	Designs in place	30% physical progress in constructing Strydkraal Culvert Drainage Structure *Site establishment *Site clearing	<u>Target Exceeded</u> As at 30 th June 2016 construction of Strydkraal Culvert Drainage Structure was 100% practically completed: *Site establishment *Site Clearance *Excavation *Bulk earthworks	None	Practical Completion Certificate in place

		*Excavation *Bulk earthworks *Road Bed	*Road Bed prepared *Culverts installed *Busy with finishing		
Budget (R)	N/A	R2 400 000	R 2 144 887	R 255 113	S71 Report

PROJECT 3.14 OPERATIONALIZATION OF HIGH MAST LIGHTS

Performance indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of initiatives ⁴⁸ towards operationalization of 111 High Mast Lights	4 initiatives	4 initiatives (meetings / letters or correspondence) towards operationalization of 111 High Mast Lights	<p><u>Target Achieved</u></p> <p>4 initiatives (meetings / letters or correspondence) towards operationalization of 111 High Mast Lights have been evinced as</p> <p>*13/01/2016: meeting</p> <p>*29/01/2016: meeting with</p>	ESKOM's responsiveness is generally at the snail's pace	None

⁴⁸ Meetings / letters or correspondences written.

			ESKOM & Modimolle residents *10/06/2016: *15/06/2016:		
# of reports generated on functionality of the High Mast Lights	111 High Mast Lights installed	4 reports generated on functionality of the High Mast Lights	<u>Target Achieved</u> 4 reports generated on functionality of the High Mast Lights	ESKOM's responsiveness is generally at the snail's pace	Quarterly reports generated on functionality of the High Mast Lights submitted.
Budget	R4 950 687	R 500 000	R 365 669	R 134 331	s71 Reports

KPA 4: LOCAL ECONOMIC DEVELOPMENT

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

PROJECT 4.1: LOCAL TOURISM

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of tourism development initiatives ⁴⁹ undertaken	01 Updated Tourism Brochure	01 Accommodation Facility graded	<u>Target Achieved:</u> 01 Accommodation Facility graded with a 3 Star grading (Sir-Paul Guesthouse)	None	Grading Report in place
# of tourism events ⁵⁰ participated	2 tourism events participated	02 Tourism Events participated	<u>Target Exceeded:</u> Participated in 04 Tourism Events: *03/09/2015: Traditional Wedding Music Competition Atok Node	None	None

⁴⁹Tourism site upgrading / Grading of tourism facilities / tourism brochure updating.

⁵⁰Fashion show / Indaba.

			<p>*08/09/2015: Traditional Wedding Music Competition Mphanama & Apel node</p> <p>*18/09/2015: Fetakgomo Fashion Show & Traditional Music Competition</p> <p>* 07-08/05/2016: Durban Tourism Indaba.</p>		
Budget (R)	R100 000	R 100 000	R 172 236	(R 72 236)	s71 reports

PROJECT 4.2: LOCAL COOPERATIVES SUPPORT

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of cooperatives supported ⁵¹ through Request for Proposals (RFP) process	03 small scale farmer supported and 02 Youth Cooperatives Supported through RFP processes	05 Cooperatives Supported (01 Roll Over Cooperative: Shubushubung Farming Cooperative and 04 New Cooperatives supported per nodal point)	<u>Target Achieved</u> 05 Cooperatives Supported: <u>Roll Over Cooperative supported:</u> *Shubushubung Farming Cooperative <u>New Cooperatives supported:</u>	None	None

⁵¹ Includes new and rolled-over farming cooperatives from 2014/15 fy.

			*Retswelapele Poultry, *Ikhlofeleng Agricultural Cooperative, *Tswelang Pele Drop In center, *Ikemeleng Disabled Group		
# of reports ⁵² on the functionality of supported cooperatives	01 Report	02 Reports	<u>Target Achieved</u> 02 Reports in place.	None	None
Budget (R)	600 000	R700 000	R 416 432	R 283 568	s71 reports

⁵² Reports on the functionality of the cooperatives signed by the beneficiary and the Municipality.

PROJECT 4.3: YOUTH ENTERPRISE SUPPORT (YES)

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of youth cooperatives/SMMEs supported through Request for Proposal processes ⁵³	2 youth Cooperatives supported	02 new Youth Cooperatives Supported	<p><u>Target Achieved</u></p> <p>02 new Youth Cooperatives Supported:</p> <p>*ManaleJ Trading & projects.</p> <p>*Mpefane Furniture Making Cooperatives.</p>	Financial limitations restricted the number of youth cooperatives supported to two (02).	Hand over certificate/Delivery Note available to support performance in this regard.

⁵³ Refers to new farming cooperatives supported during the financial year 2015/16.

	1 Youth Business Indaba held on 21 st November 2015	02 Youth Empowerment Initiatives ⁵⁴ held	<u>Target Achieved</u> 02 Youth initiatives held: *31 st March 2016: Fetakgomo Jobseekers and Unemployed Youth Empowerment Workshop. *10/06/2016: Sekhukhune Youth Opportunity Expo.	None	None
Budget (R)	200 000	R200 000	R 248 390	(R 48 390)	s71 reports

⁵⁴ Stakeholder Engagement Sessions/Worksops/Expo/Meetings.

PROJECT 4.4: LOCAL BUSINESS SKILLS DEVELOPMENT

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of Cooperatives / SMMEs empowerment initiatives ⁵⁵ held	12 empowerment initiatives	12 Trainings/Wor	<u>Target Exceeded</u> 16 empowerment initiatives held:	None	None

⁵⁵ Training/workshops

			<p>kshops facilitated</p> <p>*01-02/07/2015: LEDA Managing Finance</p> <p>*02/07/2015: Walk-In25 Business Workshop</p> <p>*29/07/2015: Agri-Park Workshop</p> <p>*04-05/08/2015: LEDA Marketing Skills</p> <p>*17/08/2015: NEF Investor Education Campaign</p> <p>*03-04/09/2015: LEDA Customer Care</p> <p>*23rd October 2015: SANACO Cooperatives Workshop</p> <p>*03-05 November 2015: LEDA Tendering Skills</p> <p>*30 November-01st December 2015: LEDA Tendering Skills</p>		
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			<p>*07/12/2015: SMMEs & Cooperatives Workshop</p> <p>*29/02/2016: National Treasury's Centralized Database Workshop</p> <p>*01-03/03/2016: LEDA Training on Business Plan</p> <p>*30/03/2016: Sekhukhune District Business Compliance Seminar.</p> <p>*21-22/04/2016: LEDA Basic Accounting Practices.</p> <p>*04/05/2016: CIDB Workshop</p> <p>*24-25/05/2016: LEDA Business Compliance Workshop</p>		
	01 Business Exhibition facilitated (Atok Node)	02 Business Exhibitions held	<p><u>Target Achieved:</u></p> <p>02 Exhibitions held</p> <p>18/09/2015: Fetakgomo Fashion Show & Traditional Music Competition.</p>	None	None

				*11/12/2015: Festive Season Business Exhibition.		
# of Reports on the operationalization ⁵⁶ of Apel Market stall	Signed MoU with LEDET	04 Reports on the Operationalization of Apel Market Stalls	Target Achieved: 02 Reports on Operationalization of Apel Market Stalls in place	None	Re-allocation of stalls is part of the efforts to ensure operationalization of Market Stalls	
Budget (R)	90 000	90 000	R 117 395	(R 27 395)	s71 reports	

⁵⁶ Allocation / re-allocation of stalls / equipping the Apel Market Stall with portable water and electricity

PROJECT 4.5: JOB OPPORTUNITIES SUSTAINED AND CREATED

	Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenge s	Comments/M itigation
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<p># of job opportunities sustained through municipal supported initiatives during the 2015/16 financial year</p>	<p>1609 Jobs sustained through Municipal initiative</p>	<p>1800 job opportunities created through Municipal supported initiatives</p>	<p><u>Target Achieved</u></p> <p>1800 Jobs Sustained</p> <p>*180: Fetakgomo EPWP Waste Management.</p> <p>*58: Fetakgomo Municipal EPWP Cleaning Services</p> <p>*09: Sekhukhune Cultural Village Caretakers.</p> <p>*1033: Community Work Programme.</p> <p>*12: Construction of Nchabeleng Bridge.</p> <p>*495: EPWP Road Maintenance Project.</p> <p>*11: Maintenance of Completed Municipal Infrastructure</p> <p>*02: Apel Market Stalls EPWP Cleaners.</p>	<p>None</p>	<p>None</p>
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# of new job opportunities created through municipal supported initiatives during the 2015/16 financial year	495 new jobs created through Municipal initiative	66 new job opportunities created through Municipal supported initiatives	<p><u>Target Achieved:</u></p> <p>67 Jobs New Created</p> <p>*10: Fencing & Construction of VIP toilets at Ikhlofeleng Agricultural Cooperative.</p> <p>*11: Fencing and Construction of VIP toilets at Ikemeleng Disabled Group.</p> <p>*10: Fencing and construction of VIP Toilets for Retswelapele.</p> <p>*36: Dwelling Units Numbering Project.</p>	Recruitment of additional CWP participants tend to be delayed by external factors i.e COGHSTA .	Continuous engagement with CoGHSTA for expeditious recruitment of additional CWP
Budget (R)	R0	N/A	N/A	N/A	s71 reports

PROJECT 4.6: STRATEGIC PARTNERSHIPS

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of meetings held towards facilitation of strategic partnerships	Signed MoU with LEDET, Bokoni Mine & African pathways.	03 meetings held towards facilitation of strategic partnerships	<p><u>Target Achieved</u></p> <p>03 meetings held towards facilitation of strategic partnerships:</p> <p>*13/10/2015: Meeting with SEDA</p>	None	Minutes and Attendance Register available

				<p>*22/03/2016: Meeting with Twickenham Mine.</p> <p>*30/03/2016: Dwelling Units Numbering Publicity Meeting with STATS SA.</p>		
# of MoUs signed for strategic partnerships	Signed MoU with LEDET, Bokoni Mine & African pathways.	01 signed MoU ⁵⁷ for strategic partnerships	<u>Target Achieved</u> *01 MoU (ToRs ⁵⁸) signed for strategic partnership with STATS SA on Dwelling Unit Numbering Project.	None.	Signed MoUs, ToRs	
Budget (R)	N/A	N/A	N/A	N/A	s71 reports	

⁵⁷ Memorandum of Understanding.

⁵⁸ The Terms of References, reflection of overall contents of the MoU.

PROJECT 4.7: LED STRATEGY IMPLEMENTATION/REVIEW

	Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
	# of LED Fora facilitated	4 LED forums held	4 LED Fora facilitated	<p><u>Target Achieved</u></p> <p>04 LED Fora facilitated:</p> <p>*1st Quarter: 28/09/2015</p> <p>*2nd Quarter: 18/11/2015</p> <p>*3rd Quarter: 22/03/2016</p>	None	Minutes & Attendance Register

			*4 th Quarter: 01/06/2016		
Completion date for Review of LED Strategy	Draft Reviewed LED Strategy	30 TH June 2016 Final Reviewed LED Strategy	<u>Target Achieved</u> Final Reviewed LED Strategy adopted on 27 th May 2016 (<i>Council Resolution No. SC27/2016</i>)	None	Council Resolution Number
Completion date for Review of LED Grant Funding Policy	Approved LED Grant Funding Policy	31 st December 2015. Final Reviewed LED Grant Funding Policy	<u>Target Achieved</u> Final Reviewed LED Grant Funding Policy adopted on 27 th May 2016 (<i>Council Resolution No: SC27/2016</i>)	None	Council Resolution Number
Budget (R)	R 30 000	R80 000	R 121 645	(R 41 645)	s71 reports

PROJECT 4.8: MINING ENGAGEMENT FACILITATION

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of mining engagement sessions held	4 mining engagement sessions	4 mining engagement sessions held	<u>Target Exceeded</u> 08 mining engagement sessions held *03/07/2015	None	Minutes & Attendance Register available

			*29/07/2015 *06/08/2015 *01/10 2015 *09/10/2015 *04/03/2016 *28-29/06/2016 *22 June 2016		
# of reports on Mining Engagements and Social Labour Plans monitored ⁵⁹	2 mining engagement sessions	03 Reports	<u>Target Achieved</u> 03 Reports on mining engagement and Social Labour Plans monitored in place: *Close-Out Report on Atok Community Mining Stakeholder	None	Signed Report (by the MM & Mayor)

⁵⁹ Ensure project implementation and influence alignment with municipal priorities.

			<p>Task Team in place.</p> <p>*Report on Official Launching of Atok Community Mining Stakeholder Engagement in Place.</p> <p>*Fourth Quarter Mining Report in place.</p>		
Budget (R)	R0	N/A	N/A	N/A	N/A

KPA 5: FINANCIAL VIABILITY (OUTPUT 06)

PROJECT5. 1: REVENUE MANAGEMENT

Objective: “To improve municipal finance management”

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
% debt collected from billed revenue	98% Rental of council facilities	Rental of facilities 98% (R153400)	<u>Target Achieved</u> (Received/Billed) 130%(R 115,137.59 / R 88, 406.26)	None	Debtors Age Analysis /Section 71
	6 % Refuse removal	Refuse removal 30% (R 102600)	<u>Target Not Achieved</u> Received/Billed) 0.44%(R 18,812.37/R 4,266, 824)	Unwillingness by the consumer to pay their billed amount.	Data cleansing is underway

	16 % Property Rates	Property rates 30%(R 2700 000)	<u>Target Not Achieved</u> Received/Billed) 7.09%(R 615,527/R 8,676,847.59)	Government Department and business reluctant to settle debts	Continuous engagement and reporting to the Provincial Debt Forum.
Budget (R)	R0	N/A	N/A	N/A	S71

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of asset maintenance monthly reports	GRAP 17	12 Assets Maintenance Reports	<u>Target Achieved</u> 12 reports in place	None	None
# of Asset counts conducted	12 asset count conducted	12 Asset counts concluded	<u>Target Achieved</u> 12 asset count reports in place	None	None
Turnaround time in insuring assets	*Asset Management Policy *Risk	30 working days	<u>Target Achieved</u> Asset insured within 30 days	None	None

	Management Strategy				
# of inventory reports produced	12 compliance inventory reports produced	12 Inventory Reports produced	<u>Target Achieved</u> 12 inventory count reports	None	None
# of inventory count conducted	100% compliance to GRAP12	12	<u>Target Achieved</u> 12 inventory count reports	None	None
Budget (R)	R600 000	R2 070 000	R 1 776 313	R 293 687	s71 Reports

PROJECT 5.3 COMPILATION OF SUPPLEMENTARY VALUATION ROLL

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Progress	Variance/ Challenges	Comments/Mitigation
% of Valuation Roll compilation	General Valuation Roll (1 July 2011 -	100% in compilation	<u>Target Exceeded</u>	None	None

	30 June 2015) in place		95% (R 283,800 / R 300,000) The notice has been gazetted		
Budget R	R50 000	R300 000	R 283 800	R 16 200	s71 Reports

PROJECT 5.4: BUDGET & FINANCIAL REPORTING

Performance Indicators	2014/15	2015/16	Progress	Variance/ Challenges	Comments/Mitigation
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	Baseline	Target			
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	<u>Target achieved</u> 12 Monthly reports (s71)	None	None
		4 Quarterly Reports (s52)	<u>Target achieved</u> 4 reports	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	<u>Target Achieved</u> 2 Adjusted Budget Reports	None	None
		1 Mid-Year Report (s72)	<u>Target Achieved</u> 1 Mid-Year Report (s72) in place		
	12 Bank Reconciliation	12 Bank Reconciliation	<u>Target Achieved</u> 12 reports	None	None
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	<u>Target Achieved</u> 12 reports	None	None

	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	<u>Target achieved</u> 12 Monthly reports (s71)	None	None
	12 Payroll reconciliation	12 Payroll reconciliations	<u>Target achieved</u> 12 reports	None	None
Submission date of 2015/16 AFS	AFS submitted on 31 st August 2014	Timeous submission of AFS (31 st August 2015)	<u>Target Not Achieved</u> AFS submitted in September 2015	Material misstatements detected could have resulted in more severe adverse audit opinion	*Detailed report furnished. *Quarterly AFS in preparation for submission of 2015/16 AFS timeously
Budget (R)	R0	N/A	N/A	N/A	S71 Reports

PROJECT5.5: SCM IMPLEMENTATION

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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Frequency in updating the database	List of Tender Awarded Reports.	4 times	<u>Target Achieved</u> 4 list of tender awarded reports in place	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 th June 2016 for 2016/17 f/y	<u>Target Achieved</u> 30 th June 2016	N/A	N/A
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	<u>Target Achieved</u> 4 reports in place	None	None
# of contract performance reports submitted	4 reports	4 reports	<u>Target Achieved</u> 4 reports in place	None	None

% bids awarded to SMME's.	80% of bids awarded to SMME's	80% of bids awarded to SMME's.	<u>Target Exceeded</u> 100% (3/3*100)	None	None
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement.to local SMMEs	<u>Target Exceeded</u> 67% (2/3*100)	None	None
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	<u>Target Achieved</u> 100% tenders registered on National Treasury	None	None
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	<u>Target Achieved</u> 100% construction tenders advertised on the CIDB website	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECT 5.6: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of policies reviewed	10 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy	11 policies developed and reviewed -Bad-debts Policy - Credit and Debt policy. -Tariff Policy - Property Rates Policy. - Cash Shortage Policy - SCM Policy - Asset Management Policy	<u>Target</u> <u>Achieved</u> 11 policies developed and reviewed	None	None

	8.Budget Policy 9.Indigent Management Policy 10.Finance procedure manual	- Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual			
R0		N/A	N/A	N/A	s71 Report

PROJECT 5.7: EXPENDITURE MANAGEMENT

Performance Indicators	2014/15	2015/16	Progress	Variance/ Challenges	Comments/Mitigation
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	Baseline	Target			
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	<u>Target Achieved</u> Creditors paid within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Report

PROJECT 5.8: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of FBE& FBRR reports submitted	Indigent Register	4 Reports	<u>Target Achieved</u> 4 indigent reports	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Report

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PROJECT 5.9: MSCOA IMPLEMENTATION

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
Appointment of mSCOA Steering Committee	New Project	01 mSCOA Committee appointed	<u>Target Achieved</u> mSCOA steering committee is now appointed	None	Appointment letter
% in developing mSCOA Charter	New Project	100% mSCOA Charter	<u>Target Achieved</u> Mscoa plan is in place and approved by the council	None	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	s71 Report

PROJECT 5.10: OPERATION CLEAN AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of irregular expenditure reduced	1	0 irregular expenditure	The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS).	The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements.	To be completed on the 5 th August 2016

# of fruitless & wasteful expenditure	2	0 fruitless expenditure	The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS).	The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS)	To be completed on the 5 th August 2016
# of unauthorized expenditure	0	0 unauthorized expenditure	The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS).	The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS)	To be completed on the 5 th August 2016
# of material misstatements of AFS	8	0	The process of identification is underway alongside the preparations of the 2015/2016	The process of identification is underway alongside the preparations of the 2015/2016	To be completed on the 5 th August 2016.

			Annual Financial Statements.	Annual Financial Statements.	
# of FTM's employees doing business with FTM reduced	1	0	0 employees doing business with FTM	None	Declaration Forms / MBD
Budget (R)	R0	N/A	N/A	N/A	S71

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OUTPUT 05)

OBJECTIVE: “TO ENHANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION”

PROJECT 6.1: WARD COMMITTEES SUPPORT

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenge s	Comments/Mitigation
Functionality of Ward Committees	4 reports	12 ward committee consolidated reports generated	<u>Target</u> <u>Achieved</u> 12 reports generated	None	None
1 Ward committee conference		1 Ward Committee conference held	<u>Target</u> <u>Achieved</u> Conference held on 23/03/2016	None	None

# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	<u>Target</u> <u>Achieved</u> 13 ward committees trained	None	None
Budget ®	R 180 000	R300 000	R 279 022	R 20 978	s71 Reports

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of HIV/AIDS initiatives ⁶⁰	HIV/AIDS Plan in place	4 Initiatives	<p><u>Target Achieved</u></p> <p>4 initiatives</p> <p>*01/10/2015 & 23/10/2015 at Moses Mabotha</p> <p>*Youth against HIV/AIDS workshop on 2-4/12/2015</p> <p>*30/03/2016</p> <p>*01/06/2016</p>	None	None
# of TB initiative	New indicator	2	<p><u>Target Achieved</u></p> <p>2 TB initiatives held</p> <p>*30/10/2015</p>	None	None

⁶⁰ Awareness campaigns and workshops

			*10/10/2015 *16/02/2016		
# of STI's Initiatives	New indicator	3	<u>Target Achieved</u> 3 STI initiative held *10/10/2015 *30/03/2016 *24/06/2016	None	None
# of LAC ⁶¹ Reports generated	4 Reports	2 reports	<u>Target Achieved</u> 2 LAC initiative held *10/10/2015 *29/06/2016	None	None
# of youth development initiatives	3 Initiatives	3 initiatives	<u>Target Exceeded</u> 06 initiatives conducted 09/12/2015	None	None

⁶¹Local Aids Council

			21/01/2016 17/02/2016 17/03/2016 11/06/2016 15/06/2016		
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	<u>Target Exceeded</u> 05 initiatives conducted 30/10/2015 25/11/2015 27/11/2015 08/12/2015 24/02/016	None	None
# of children initiatives unfolded	1 Children initiative	2 initiatives	<u>Target Exceeded</u> 05 initiative 17/02/2016	None	None

			07/03/2016 01/03/2016 28/06/2016 27/05/2016		
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	<u>Target Exceeded</u> 4 Initiatives held 13/08/2015 25/08/2015 25/11/2015 20/10/2015	None	None
# of elderly programmes supported	Elderly forum I place	1 initiative	<u>Target Exceeded</u> 03 initiatives 29/10/2015 09/12/2015 17/08/2015	None	None

# of initiatives towards Mandela Day	2 initiatives	4 initiatives	<u>Target Exceeded</u> 7 Initiatives 18/07/2015 18/07/2015 18/07/2015 18/07/2015 23/07/2015 23/07/2015 07/08/2015	None	None
# of Moral Re-generation initiative	1 initiative	2 initiatives	<u>Target Exceeded</u> 03 Initiatives 16/10/2015 20/05/2016 30/06/2016	None	Report & Register of Attendance
Budget (R)	R420 800	R440 000	R 537 985	(R97 985)	s71 Reports

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	<u>Target Exceeded</u> 07 EXCO meetings held; 20/07/2015 16/10/2015 11/12/2015 22/01/2016 21/02/2016 14/04/2016 23/05/2016		Minutes
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	<u>Target Achieved</u> 4 Ordinary Council meetings held	None	None

			30/07/2015 29/10/2015 29/01/2016 26/04/2016		
	6 Special Council meetings	4 Special Statutory Council meetings	<u>Target Achieved</u> 8 Special Council meetings held 31/08/2015 23/10/2015 17/12/2015 25/01/2016 31/03/2016 27/05/2016	None	None
# of IDP/Budget public participation sessions held	3 sessions held	4 sessions *4 Sectoral Sessions	<u>Target Achieved</u> *12/04/2016, 10h00:Magoshi	None	Public Participation Reports/Minutes

			<p>*12/04/2016, 14h00: Ward Committees and CDWs</p> <p>*13/04/2016, 10h00: Business Sports Arts and Culture</p> <p>*13/04/2016, 14h00: Special Groups</p>		
Budget	R224 100	R440 000	R529 037	R 0	s71 Reports

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mi tigation
# of News Letters produced	4 Editions	4 editions of quarterly newsletter ⁶²	<u>Target Achieved</u> 04 Newsletter printed	None	None
# of media relations initiatives	5 initiatives	4 initiatives	<u>Target Exceeded</u> 7 Initiatives 26/07/2015 26/07/2015 29/01/2016 26/01/ 2016	None	None

⁶²Will overlap to the next quarter

			27/01/2016 21/02/2016 22/05/2016		
Turnaround time for issues reported and addressed	Complaints register, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	<u>Target Exceeded</u> 21 days Quarterly Report Prepared	None	None
Budget (R)	R120 000	R100 000	R 98 650	R 1 350	s71 Reports

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PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of events supported	Four events organized/hosted	4 events	<u>Target exceeded:</u> 6 events organized: 18/09/2015 29/10/2015 10/03/2016 11/06/2016	None	None

			14/06/2016 26/06/2016		
# of Sports Makgotla	*Sports Council	1 Sports Lekgotla	<u>Target Achieved:</u> Sports lekgotla held on the 28/09/2015	None	None
# of Arts and Culture Makgotla	New initiative	1 Arts and Culture Lekgotla	<u>Target Achieved:</u> Arts & Culture Lekgotla was held on the 28/09/2015	None	None
Budget (R)	R50 000	R115 000	R 166 635	R 165	s71 Reports

PROJECT 6.6: SECURITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/Challenges	Comments/Mitigation
# of security reports submitted	4	4	<u>Target</u> <u>Achieved</u> 4 reports generated	None	None
Budget (R)	R3 200 000	R4 000 000	R 3 876 908	R 0	s71 Reports

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of Performance Makgotla	2 Performance Makgotla	2 Performance Makgotla	<u>Target Achieved</u> 2 Performance Makgotla held *13/08/2015	None	None

			*15/01/2016		
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# of in- year reports generated	4 reports	4 Quarterly reports ⁶³	<u>Target Achieved</u> 4 reports generated	None	None
% completion of the Annual Report in place within stipulated timeframe	2013/14 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft Annual Report: 31 January 2016) -100% (Oversight Report : 31 March 2016)	<u>Target Achieved</u> Final 2014/15 Oversight Report adopted by Council on the 31 st March 2016 Council Resolution no SC 22/2016	None	None
Completion date in developing 2016/17 SDBIP	SDBIP in place	2016/16 SDBIP developed in June 2016	<u>Target Achieved</u> Draft SDBIP 2015/16 Tabled to	None	None

			Council on 31 st March 2016		
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
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# of IGR For a held/attended.	1	3 IGR For a attended/held	<u>Target Achieved</u> 03 IGR For a attended/held *25/11/2015 Rep Forum *25/02/2016 Monitoring & Evaluation Forum *22-23 rd /03/ 2016: Provincial Development Planning Forum	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	<p><u>Target Exceeded</u></p> <p>08 reports produced:</p> <ul style="list-style-type: none"> *Project Management Audit; *Supply Chain Management Audit; *Annual Financial Statement review report; *Occupation Health and Safety Management Audit; *Security Management Audit; *Revenue and expenditure Management Audit; 	None	None

			*4 th Quarter Supply Chain management Audit; and *Assets Management Audit;		
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	<u>Target Exceeded</u> 6 PMS audit reports available: *4 th Quarter PMS report (2014/2015 F/Y); * 1 st quarter PMS report (2015/16); * 2 nd quarter PMS report (2015/16); *3 rd quarter PMS report (2015/16); * Report on Assessment of section 57 managers (2014/15); and *Audit Committee and Internal Audit Assessment report (2014/15)	None	None
# of follow up audits conducted	2 follow up audits conducted *Internal Audit	2 Internal Audit follow- up Report	<u>Target Achieved</u> 2 Reports Produced:	None	None

	*AG Audit		*2 nd Quarter internal audit follow-up report; and *4 th Quarter internal audit follow-up report		
Completion date in reviewing Internal Audit Plan	Approved 2014/2015 Internal Audit Plan	Development and Approval of Internal Audit plan for 2015/16	<u>Target Achieved</u> Approved Internal Audit plan for 2015/16 available *Approved on the 04 Jul 2015	None	None
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2016/17	<u>Target Achieved</u> Approved Internal Audit Charter for 2015/16 available *Approved on the 04 Aug 2015	None	None
Completion date in reviewing mpac Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2016/16	<u>Target Achieved</u> Approval of Audit Committee Charter for 2015/16 available *Approved on the 29 th October 2015 (C67/2015)	None	None

	R100 000	R240,000	R 154 890	R 72 760	N/A

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/Mitigation
% of findings & recommendations implemented from 2014/15 audit report	Disclaimer of Opinion Report for 2013/14	100% AG follow-up Audit Report	<u>Target Exceeded</u> 2 Reports Produced: *2 nd Quarter external audit-AG follow-up report *4 th Quarter external audit-AG follow-up report	None	None
	1 540 000	R1 966 461	R 2 516 579	R 71	s71 Reports

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

Performance Indicator	2014/15 Baseline	2015/16 Target	Progress	Variance/Challenges	Evidence
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports ⁶⁴	<p><u>Target Achieved</u></p> <p>4 Audit Committee reports submitted to Council</p> <p>*Audit Committee annual report for the financial year 2014/2015</p> <p>*1st Quarter report</p> <p>*2nd Quarter report</p> <p>*3rd Quarter report</p>	None	None

⁶⁴May overlap in the next quarter

# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	<u>Target Achieved</u> 3 Meetings held: *29 th Aug 2015-AFS; *08 th Sep 2015-AFS; and *13 th Feb 2016-PMS	None	None
# of MPAC meetings held	4 MPAC in place	4 meetings	<u>Target Achieved</u> 08 Meetings held: *25 th Aug 2015 *Oct 2015 *25 th Jan 2016 *12 th Feb 2016 *23 rd Mar 2016 *24 th Mar 2016 *18 th Apr 2016 *31 st May 2016	None	None

Budget R	R300 000	R500 000	R497 844	R 60 946	s71 Reports

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/Mitigation	Comments/Mitigation
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	<u>Target Exceeded</u> 5 Fraud Prevention workshops were conducted: *14 th Aug 2015 *12 th Nov 2015 *05 th Feb 2016 *09 th Feb 2016 *20 th May 2016	None	None

# of risk management reports	4Reports	4 reports	<u>Target Achieved</u> 4 risk management reports produced *30 th Sep 2015 *08 th Jan 2016 *14 th Apr 2016 *20 th Jun 2016	None	None
# of policies reviewed	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	Reviewed Anti-Fraud Prevention Strategy and Risk Management Policy	<u>Target Exceeded</u> 6 Risk policies reviewed *Fraud and corruption prevention policy *Risk Management policy *Whistle blowing policy *Risk Management Committee Charter *Risk Management Strategy *Anti-Fraud Prevention Strategy (C100/2015; 28 May 2015)	None	None

# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	<u>Target Exceeded</u> 5 risk registers produced *Strategic Risk Register; *Operational Risk Register; *Amalgamation Risk Register; *Fraud Risk Register; and *MSCOA Risk Register.	None	None
Budget R	R135 000	R95 000	R 127 210	R0	s71 Reports

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2014/15 Baseline	2015/16 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Customer Care Reports generated	4 Customer Care Reports in place	4 Reports on Customer Care generated	<u>Target Achieved</u> 04 Report Prepared	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECTS BY OTHER SECTORS
2015/16 THIRD QUARTER REPORT

NO	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
KPA 1:SPATIAL RATIONALE					
1.	Demarcation of sites Mphaaneng	COGHSTA	Approval of Environmental Impact Assessment (EIA) and layout plan	The approved EIA to be signed by the relevant traditional authorities. Lack of budget for implementation in the 2015/16 fy pose a challenge.	*COGHSTA to appoint a surveyor for perking and registration *General Plan to be lodged with Surveyor General

2.	Demarcation of sites Mologeng	COGHSTA	Approval of Environmental Impact Assessment (EIA) and layout plan	The approved EIA to be signed by the relevant traditional authorities. Lack of budget for implementation in the 2015/16 fy pose a challenge.	COGHSTA to appoint a surveyor for perking Registration of General Plan to be lodged with Surveyor General
18.	RDP 92 housing units *Ward 06 (Nchabeleng, Tjebane, Komane, Makgaleng): 15 *Ward 05 (Mohlaletse): 02 *Ward 02 (Matamong) : 08 *Ward 01 (Ga-Seroka): 26 *Ward 03 (Mapoteng, Ga-Phasha): 41	COGHSTA	Contractor appointed for the construction of the 92 RDP houses. (Mabone Building Contractors). To date, completed RDP dwelling units includes: Ward 01: 26 complete Ward 03: 25 complete Ward 05: 2 complete Ward 06: 15 complete *24/92 are at wall plate.	Progress slow in Ward 1, for the remaining dwelling units, and shortage of skilled labourers	The Contractor to add skilled labourers
19.	RDP 150 housing units	COGHSTA	Contractor has been appointed for the	*Awaiting approval of 135 beneficiaries from CoGHSTA. Construction of 15 low cost	CoGHSTA requested to review to the

			<p>construction of the 150 RDP houses</p> <p>Ward 09: 35</p> <p>Ward 11:35</p> <p>Ward 12:35</p> <p>Ward 1, 2,3,4,5,6,7,8, 10 and 13 have been allocated 4 each total is 45.</p>	<p>houses to commence on 24 January 2016 at Seokodibeng and Phasha Selatole</p> <p>*Sub-contractor for the delivery of material appointed by the Contractor.</p>	<p>geo-tech studies for ward 09.</p>
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No	Project	Implementing Agent / Responsible Department	Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
1.	Nkadimeng RWS Phase 9C/1 Bulck water supply to Radingwana, Mmela and Phageng.	SDM	N/A	Project is completed	None	None
2.	Nkadimeng RWS 9D/1	SDM	N/A	Project is completed	None	None

No	Project	Implementing Agent / Responsible Department	Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
	(Reinforced Concrete Reservoir at Phageng 300 KL & Shenyaneng 200KL)					
3.	Nkadimeng RWS 9C/2 (Mashilabele, Oria and Manoge and Matlou Bulk water supply)	SDM	N/A	Project is completed	None	None
4.	Nkadimeng RWS 9C/3 (Bulk water supply to Phaahla and Masehleng)	SDM	N/A	Progress on site is at 90% Still need to cover main hall and inset fittings.	Contractor left site	Contractor left site
5.	Nkadimeng RWS 9D/2 (Reinforced Concrete Reservoir at Mashilabele 500KL & Manoge 300 KL & 50 KL elevated tank at Ga-Oria)	SDM	N/A	Project is completed	None	None
6.	Nkadimeng RWS 9D/3 (Reinforced Concrete Reservoir at Phaahla 500 KL & Masehleng 500KL)	SDM	N/A	Project is completed	None	None
7.	Ga-Nkwana Housing Bulk water Supply-(1800 KL Reservoir and Bulk Pipe Line)	SDM	N/A	Progress on site is at 60%	none	None

No	Project	Implementing Agent / Responsible Department	Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
8.	2 x 1200 KL Reservoir at Ga-Nchabeleng1 & Mohlaletse water Demand Management Structures. Contract 20	SDM	N/A	Progress on site is 70% Contractor is still on site and busy with concrete work.	none	none
9.	4 x 600 KL Reservoir at Makopa, Sesehu, Ga-Nchabeleng, Ga-Seroka & Water Demand Management Structures. Contract 23	SDM	N/A	Progress on site is 90%. Contractor was busy casting the last lift at Ga-Seroka.	None	None.
10.	Lerajane and Nchabeleng Dosing Houses. Contract 19	SDM	N/A	Project is Complete	None.	None
11.	Fetakgomo Sanitation 2015/16	SDM	N/A	Contractor has been appointed for construction of 3895 sanitation units across Fetakgomo.	None	None

No	Project	Implementing Agent / Responsible Department	Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
12.	Marakwaneng Matsimela Electrification	ESKOM	N/A	Progress on site is at 40%	None.	None
13.	Monametse Mokgotho and Tjibeng Electrification	ESKOM	N/A	Progress on site is at 40%	None.	None

KPA 4: LOCAL ECONOMIC DEVELOPMENT

No.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
1.	Construction of Storeroom	Dept. of Agriculture	Service provider appointed and construction underway.	None	None
2.	Letsema: Provision of seeds, fertilisers & Chemicals/ Fetsa Tlala: Provision of seeds & mechanisation services	Dept. of Agriculture	944 x 25kg Sorghum seed to the value of R722 160.00 procured.	None	None
3.	Malekaskraal Youth Poultry Cooperative	Dept. of Social Development	Funding to the tune of R590 000 approved and implementation to commence in February 2016.	None.	None.

4.	Skills Development school enrichment programme & Sports events	Dept. of Social Development.	Lehlabile Educational Development Project funding to the tune of R152880.00 approved and implementation to commence in February 2016.	None	None
5.	Creation of Access Bridge: Ga-Seroka Malaeneng	Elephant River Granite Mine	Service provider appointed and construction of Bridge completed. Re-gravelling of road to commence in January 2016.	None	None
6.	SMME Development	Bokoni Platinum Mine	Provided support to Fetakgomo Fashion Show & Music Competition prizes.	None	None
7.	Poultry Farming: Mosotsi	Bokoni Platinum Mine	Project not commenced.	Project delayed by non-establishment of stakeholder engagement forum.	Matter elevated to COGHSTA & DMR.

8.	Farming Project: Mosotsi	Bokoni Platinum Mine	Project not commenced.	Permission to utilize land from traditional authority not received.	Matter to be alleviated to the office of the Mayor for intervention.
9.	Chicken/Crop Farming	Bokoni Platinum Mine	Project not commenced.	Chieftaincy challenges at Baroka-Nkwana Traditional Authority over land ownership.	Awaiting COGHSTA's confirmation of rightful chieftaincy.
10.	Komanchas	Bokoni Platinum Mine	DMR has issued a mining permit and project to commence,	None	None.
11.	Farming Project: Mafeane	Bokoni Platinum Mine	Project not commenced.	Unavailability of suitable land.	Continuously follow up and identify suitable land.
12.	Completion of Tourism Centre	National Department of Tourism (NDT)	Service provider appointed and busy with Project Planning. Designs completed and presented to Project Advisory Committee on 28 th October 2015.	None.	Labourers' outstanding salaries paid in November 2015.

**Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of
.....2016.**

Municipal Manager's Signature_____

Witnesses: 1. _____

2. _____

Mayor's Signature: _____

Witnesses: 1. _____

2. _____

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANACE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The FTM registered an exponential growth of organogram from **90** in 2014/15 to **92** in 2015/16. **90% (82/92)** posts were filled as at 30th June 2016. Critical vacant posts were are Director Technical Services, Manager Town Planner, Operations and Maintenance Officer, Accountant Income, Vehicle Examiner, Licensing Clerk, Supervisor VTC Personal Assistant Mayor, Secretary Speakers Office, Receptionist/Word, and Processing Operator. Filling of vacancies was halted due to the pronounced amalgamation of the Fetakgomo and Greater Tubatse Local Municipalities.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

The below policies are the municipal Human Resource policies in place and are reviewed as and when a need arise:

- HR Policies and Procedures
- Staff Retention Policy
- Employee Assistance Policy
- Bursary Policy
- Employment Equity Policy
- Education and Training Policy
- Transport Allowance Policy
- Travel and Subsistence Allowance Policy
- Dress Code Policy
- Attendance and Punctuality Policy
- OHS Policy
- Bereavement Policy
- Placement Policy
- PMS Framework(Individual Performance Management)

4.3 INJURIES, SICKNESS AND SUSPENSION

Item	2015/2016 Report
Injuries	02
Sickness	428

Suspension	01
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1.4 PERFORMANCE REWARDS

Performance rewards for the 2014/15 financial year were paid in the financial year under review.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKSFORCE

1.5 SKILLS DEVELOPMENT AND TRAINING

Below is the training report for the 2015/16 financial year ended 30th June 2016:

ANNUAL TRAINING REPORT: JULY 2015 – JUNE 2016

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
CPMD-Municipal Finance	Fetakgomo	13-15/07/2015	CS-Rachidi L.A - Nchabeleng R.D		02	02		Wits Business School	R 97 000.00	6	In progress
Examiner of Motor Vehicles (EOV) Course	Fetakgomo	29/06/2015 – 18/09/2015	Com-Boshego T.T		01	01		Boekenhout Traffic College	R 20 664.00	N/A	Completed - Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Adult Education & Training	LGSET A	01-31/07/2015	EPWP-Beneficiaries		25	07	18	Project Literacy	N/A	Lev: 1,3&4	In progress
Plumbing	Fetakgomo	06-24/07/2015	EPWP-Beneficiaries		10	06	04	Ekurhuleni Artisans & Skills Training	R 94 000.00	N/A	Completed - Certificated
CPMD-Municipal Finance	Fetakgomo	27-29/07/2015	CS-Mashiane K.B		01	01		Wits Business School	Already paid	6	In progress
First Aid Training	Fetakgomo	29-31/07/2015	CS-Phogole M.H		06	04	02	NOSA PTD (Ltd)	R 10 769.99	N/A	Completed - Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			- Tshebesebe M.R Com-Mojela M.I -Selatole P.A. BT-Sebopela M.J TS-Tjebane M.A								
VIP Payroll	Fetakgo mo	27-31/07/2015	CS-Marome P.O.S		01	01		Sage VIP Academy	Already paid	N/A	Completed-

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
											Certificated
Sage VIP- Personnel Administration Course	Fetakgomo	26/08/2015 – 02/09/2015	CS-Phasha I.R		01	01		Sage VIP	R 5 900.00	N/A	Completed-Certificated
Examiner of Motor Vehicles (EOV) Course	Fetakgomo	29/06/2015 – 18/09/2015	Com-Boshego T.T		01	01		Boekenhout Traffic College	Already paid	N/A	Completed-Certificated
Adult Education & Training	LGSET A	01-31/07/2015	EPWP-Beneficiaries		25	07	18	Project Literacy	N/A	Lev: 1,3&4	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
CPMD-Municipal Finance	Fetakgomo	27-29/08/2015	CS-Mashiane K.B		01	01		Wits Business School	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	17-19/08/2015	CS-Rachidi L.A - Nchabeleng R.D		02	02		Wits Business School	Already paid	6	In progress
Environmental Law	Fetakgomo	17-21/08/2015	Com-Lesufi M.A		01	01		University of Pretoria	R 12 000.00	6	Completed-Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Sage VIP – Payroll Processing Course	Fetakgomo	01-28/09/2015	BT-Moriti M.B		01	01		Sage VIP	R 23 299.99	N/A	Completed-Certificated
Baking Skills Programme	Fetakgomo	18/08/2015 - 31/09/2015 Saturdays only	EPWP-Beneficiaries		13		13	Tshwane North College	R 51 350.00	N/A	Completed-Certificated
Garment Making	Fetakgomo	18/08/2015 - 31/09/2015	EPWP-Beneficiaries		03		03	Tshwane North College	R 7 350.00	N/A	Completed-Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
		Saturdays only									
Grievance Procedure Training	SALGA	27-28/08/2015	CS-Maphutha M.V -Sebapu N.A		02	01	01	SALGA	N/A	N/A	Completed-Workshop
Electrical Engineering	Fetakgomo	31/08/2015 – 18/09/2015	TS-Rapulane M.J		01	01		Ekurhuleni Artisan & Skills Training	R 10 350.00	N/A	Completed-Certificated
Geographic Information System	Fetakgomo	17-21/08/2015	CS-Malesa MM		01		01	Esri South Africa	R 9 804.00	5	Completed-Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Local Labour Forum Workshop	SALGA BC	01-03/09/2015	CS-Phasha M.I -Maphutha M.V -Com- Makua M.J - Tshebesebe M.R -Phadime M.A B&T-Phasha M.A	Cllr Seroka K.A Cllr Lesufi M.J	09	07	02	SALGA Bargaining Council	N/A	N/A	Completed – Workshop

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			DVP-Mkabela S.M								
Examiner of Motor Vehicles (EOV) Course	Fetakgomo	29/06/2015 – 18/09/2015	Com-Boshego T.T		01	01		Boekenhout Traffic College	Already paid	N/A	Completed-Certificate
Adult Education & Training	LGSET A	01-31/07/2015	EPWP-Beneficiaries		28	10	18	Project Literacy	N/A	Lev: 1,3&4	In progress
CPMD-Municipal Finance	Fetakgomo	21-23/09/2015	CS-Mashiane K.B		01	01		Wits Business School	Already paid	6	Completed-Awaiting Certificate

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
CPMD-Municipal Finance	Fetakgomo	21-23/09/2015	CS-Rachidi L.A - Nchabeleng R.D		02	02		Wits Business School	Already paid	6	Completed-Awaiting Certificate
CPMD-Municipal Finance	Fetakgomo	21-23/09/2015	CS-Sebapu N.A -Phasha M.D TS-Tjebane M.A DVP-Peu L.C B&T-Maredi M.F	Cllr Phala N.T	08	05	03	Wits Business School	R 388 000.00	6	Completed-Awaiting Certificate

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			-Matlala M.B -Phasha M.R								
Air-conditioning and Refrigeration	Fetakgomo	14/09/2015 – 02/10/2015	CS- Maditsi M.W		01	01		Ekurhuleni Artisans & Skills Training	R 9 400.00	N/A	Completed - Certificated
Sage VIP – Payroll Processing Course	Fetakgomo	01-28/09/2015	BT-Moriti M.B		01	01		Sage VIP	Already paid	N/A	Completed - Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Baking Skills Programme	Fetakgomo	18/08/2015 - 31/10/2015 Saturdays only	EPWP-Beneficiaries		13		13	Tshwane North College	Already paid	N/A	Completed-Certificated
Garment Making	Fetakgomo	18/08/2015 - 31/10/2015 Saturdays only	EPWP-Beneficiaries		03		03	Tshwane North College	Already paid	N/A	Completed-Certificated

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Design & Develop Learning Programmes	Fetakgomo	12-16/10/2015	CS-Komane TT		01	01		Pro-Active College	R 7 770.00	5	Completed-Awaiting Results
Environmental Practice	Fetakgomo	05-16/10/2015	EPWP Beneficiaries		62	05	57	SAADA	R 342 000.00	2	Completed-Awaiting Results
Adult Education & Training	LGSETA	01-31/07/2015	EPWP Beneficiaries		25	07	18	Project Literacy	N/A	Level 1,2 & 3	In Progress
Development Communication	Fetakgomo	12-16/10/2015	CS Nchabeleng M.K		01	01		Wits Business School	R 15 000.00	5	Completed-

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
											Awaiting Results
CPMD-Municipal Finance	Fetakgo mo	18-21/10/2015	CS-Mashiane K.B		01	01		Wits Business School	Already paid	6	Completed-Awaiting Certificate
CPMD-Municipal Finance	Fetakgo mo	19-21/10/2015	CS-Sebapu N.A -Phasha M.D TS-Tjebane M.A	Cllr Phala N.T	08	05	03	Wits Business School	Already paid	6	Completed-Awaiting Certificate

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			DVP-Peu L.C B&T-Maredi M.F -Matlala M.B -Phasha M.R								
Public Sector Project Management	Fetakgomo	11-13/11/2015		Cllr-Phasha M.J Cllr-Maesela M.G Cllr-Diphofa D.K	12	08	04	North-West University	R 78 000.00	5	Completed-10 Certificated (02 Did not

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
				Cllr-Phala M.D Cllr- Mashabela M.N Cllr-Makola M.M Cllr- Mamphekgo K.K Cllr-Mathipa M.H Cllr-Manale R.E							submit POE)

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
				Cllr-Mawela T.V Cllr-Maboa S Cllr- Moswane M.W							
Environmental Practice	Fetakgo mo	09-13/11/2015	EPWP Beneficiaries		51	01	50	SAADA	R 51 300.00	2	Completed-Certificated
CPMD-Municipal Finance	Fetakgo mo	16-18/11/2015	CS-Rachidi L.A		02	02		Wits Business School	Already paid	6	Completed-Awaiting

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			- Nchabeleng R.D								Certificate
CPMD-Municipal Finance	Fetakgomo	16-18/11/2015	CS-Mashiane K.B		01	01		Wits Business School	Already paid	6	Completed-Awaiting Certificate
CPMD-Municipal Finance	Fetakgomo	16-18/11/2015	CS-Sebapu N.A -Phasha M.D TS-Tjebane M.A	Clr Phala N.T	08	05	03	Wits Business School	Already paid	6	Completed-Awaiting Certificate

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			DVP-Peu L.C B&T-Maredi M.F -Matlala M.B -Phasha M.R								
CPMD-Municipal Finance (Extended Modules)	Fetakgomo	22-25/11/2015	CS-Maphutha M.V -Phasha M.I		02	02		Wits Business School	R 57 000.00	6	Completed-Awaiting Results
Garment Making	Fetakgomo	18/08/2015-	EPWP-Beneficiaries		10		10	Tshwane North College	Already paid	N/A	Completed-

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
		31/10/2015									Certificated
-Introduction to payroll & payroll processing -Payroll administration & company parameters -Personnel administration course	Fetakgomo	11/01/2016-02/03/2016	BT-Matsemela R.V BT-Manala F.M		02		02	Sage VIP Academy	R46600,00	N/A	Completed-Certificated
Examiner of Vehicles	Fetakgomo	11/01/2016-	CM-Skaarnek N		01	01		Boekenhout Traffic College	R27092.00	N/A	Completed-

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
		31/03/2016									Certificated
Internal Audit Technician Programme	Fetakgomo	17/02/2016	MM-Makgopa M.L MM-Pitjadi A MM-Maphalla L.R		03	02	01	Institute of Internal Auditors' Leadership Academy of Guardians of Governance	R75000.00	N/A	In progress
CPMD-Municipal Finance	Fetakgomo	11-15/01/2016	CS-Rachidi L.A BT-Nchabeleng R.D		02	02		Wits Business School	Already paid	6	Completed-Awaiting Results

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
CPMD-Municipal Finance	Fetakgomo	07-09/03/2016		CLLR Phala T.N	01		01	Wits Business School	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	07-09/03/2016	BT-Matlala M.B CS-Sebapu N.A TS-Tjebane M.A BT-Maredi M.F CS-Phasha M.D		07	05	02	Wits Business School	Already paid	6	Completed-Awaiting Results

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			BT-Phasha R.M DVP-Peu L.C								
CPMD-Additional Modules	Fetakgo mo	14-16/03/2016	CS-Phasha M.I CS-Maphutha M.V		02	01	01	Wits Business School	Already paid	6	Completed- Awaiting Results
CPMD-Municipal Finance	Fetakgo mo	07-09/03/2016	DVP-Raphahlela N.M		01		01	Wits Business School	R48 500,00	6	Completed- Awaiting Results
-Intro. to SAMTRAC	Fetakgo mo	14-18/03/2016	CS-Maribana N.D		01	01		NOSA	R23 610.00	5	Completed- Awaiting

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
-SAMTRAC Programme		and 09-20/05/2016									Certificate
Munsoft	Fetakgomo	15-18/03/2016	CS-Moswane G.P		01		01	ITNA (PTY) LTD	R10 830.00	N/A	Completed-Certificate
ITIL: Information Technology Infrastructure Library	Fetakgomo	18-20/04/2016	CS-Malesa MM		01		01	ITIL Foundation	R6 140.61	5	Completed-Awaiting Certificate

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
MFMP-Municipal Finance Management Programme	Fetakgomo	04-08/04/2016	B&T-Sebopela MJ MM-Rachidi HM		02	02			R90288.00	6	In progress
CPMD-Municipal Finance	Fetakgomo	04/2016	B&T-Maredi MF -Matlala MB -Phasha MR -Nchabeleng RD -DVP-Peu LC	Cllr-Phalant	09	06	03	Wits Business School	R 228000.00	6	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			-TS-Tjebane MA CS-Sebapu NA Com-Phasha MD								
ENatis Full End User	Fetakgomo	30/05/2016 – 10/06/2016	Com-Lekgoru MC -Mabusela MPS		02	02		Tasima	R 9 405.11	N/A	Completed - Certificated
OD-ETDP (Assessor Module)	Fetakgomo	16-18/05/2016	CS-Komane TT		01	01		Pro-Active Public Service College	R 5 814.00	5	Completed -

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
											Awaiting Results
OHS - Samtrec	Fetakgo mo	09-20/05/2016	CS-Maribana DN		01	01		NOSA	R 23 610.00	5	Completed – Certificated
Municipal Finance Management Programme	Fetakgo mo	16-20/05/2016	B&T-Sebopela MJ MM-Rachidi HM		02	02		Wits Business Training	Already Paid	6	In progress
Municipal Finance Management Programme	Fetakgo mo	20-24/06/2016	B&T-Sebopela MJ MM-Rachidi HM		02	02		University of Pretoria	Already Paid	6	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
CPMD-Municipal Finance (Additional Modules)	Fetakgomo	13-15/06/2016	B&T-Maredi MF -Matlala MB -Phasha MR -Nkoana MS -Nchabeleng RD CS-Maloma ME	Cllr Phala TN	12	07	05	Wits Business School	R 342 000.00	6	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
			-Sebapu NA -Makua MJ Com-Phasha MD DVP-Peu LC TS- Tjebane MA								
Development Communication Certificate A	Fetakgomo	Jun-Aug 2016 20-24/06/2016	CS-Maisela KR		01		01	Wits Business School	R 15 000.00	5	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
ENatis- Registration & Licensing	Limpopo-Dept. of Transport	20-24/06/2016	Com-Mpaketsane MH		01		01	Dept:Transport- Limpopo	R0.00	N/A	Completed – Certificated
Archives & Records Management	Fetakgomo	07-10/06/2016	CS-Maloma ME		01		01	UNISA	R 7 500.00	6	In progress
Total									R 2 250 346.71		

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Workforce expenditure for the period is categorized into section 57 managers and other employee costs.

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure
Section 57 Managers	R 5 336 204	14%
Other employees	R 33 343 726	86%
Total employees expenditure	R 38 679 930	100%

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: Statement of Financial Performance

5.1 Statement of Financial Performance

The Statement of Financial Performance exhibited in the 2015/16 Annual Financial Statements (AFS) to be submitted to AGSA as an adjunct to this Annual Performance Report.

5.2 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Fetakgomo Local Municipality's Asset Register for the financial 2015/16 will also be submitted along with the AFS to AGSA to be audited.

5.3. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

The ratios will be calculated upon finalization of the Annual Financial Statements.

COMPONENT B: Spending against Capital Budget

5.4 CAPITAL EXPENDITURE

	Original Budget	Budget adjustments	Final adjustment budget	Actual outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Total capital expenditure	26,521,000.00	44,516,225.00	44,516,225.00	30,276,429.17	14,239,795.98	68%	114%

5.5 SOURCES OF FINANCE

Sources of capital funds	Original Budget	Budget adjustments	Final adjustment budget	Actual outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Municipal Infrastructure Grant	21,003,550.00	36,003,550.00	36,003,550.00	27 377 201	9 731 796	76%	130%
Internally generated funds	5,517,450.00	8,512,675.00	8,512,675.00	7 012 935	1,499,740.00	82%	127%

5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS

	Capital Expenditure of 5 largest projects					
					R' 000	
Name of Project	Current Year				Variance Current Year	
	Original Budget (R) (Vat Inc.)	Awarded Amount (Vat Inc.)	Adjustment Budget (R)	Actual Expenditure (R)	Original Variance (%)	Adjustment variance (%)
HOERAROEP ACCESS ROAD	12 500 000	3,950735.18	4 346 913	3 463 980	0	0
GA NCHABELENG BRIDGE	4 750 000	9,305 944.00	11 116 400	5 167 031	0	0
TESTING STATION ROAD	1 000 000	1,645 378.30	2 102 889	1 7777 476	0	0
MIG- CEMETERIES	4 750 0000	8, 462 64.77	13 640 237	7 281 055	0	0
SKIP LOADER/YELLOW GOODS	1 000 000	1,182 725.00	2 146 000	1 768 509	0	0

5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

- Limited and/or minimal powers & functions i.e FTM performs **32% (12 out of 38)** of the powers and functions amenable to municipal governments in terms of Constitution (RSA, 1996: s155), pointing to a **low capacity** Municipality.
- This resulted in FTM not being able to perform a plethora of basic and/or key strategic services such as water, sanitation, electricity, housing etc., making its role largely facilitatory / **conveyance belt**, owing to a risk of **unfunded mandate**.

COMPONENT C: Cash Flow Management and Investments

5.8 CASH FLOW STATEMENTS

The Cash Flow Statement is exhibited in the 2015/16 Annual Financial Statements.

5.9 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING:

The municipality has not had any borrowings from its inceptions.

5.10 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Bid Evaluation and Bid Adjudication Committees have been established. Advertised tenders are being evaluated, adjudicated and appointments are made for tenders in terms of the Supply Chain Management Policy. Quarterly reports on the tenders are submitted to Council.

5.11 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognized Accounting Practice** and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: Auditor General Opinion of Financial statements 2015/16

6.1 AUDITOR GENERAL REPORT 2015/2016

INTRODUCTION:

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all Municipalities. MSA S45 states that the results of performance measurement must be audited annually by the Auditor-General.

The Auditor General's Report for the 2015/16 financial year is yet to be audited by the Audit General and the result to be issued on or before the 31st December 2016. The FTM

saw an improved Auditors Opinion for the 2014/15 (qualified opinion) compared to the disclaimer of opinion recorded in the 2013/14 fy
