FETAKGOMO LOCAL MUNICIPALITY
THE ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/2015

STRATEGIC OVERVIEW

VISION

"A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT

MISSION

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

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms

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

PURPOSE

The following pages set out to document the **2013/14 Adjustment SDBIP** of the Fetakgomo Local Municipality (FTM). Consonant with the Adjustment Budget prescribed in terms of s28 of the MFMA and based on the results of the Mid-Year Performance (Strategic Planning) Lekgotla the 2013/14 SDBIP the 2013/14 SDBIP is adjusted. The adjustments pertain to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

GENERAL

The following pages document the **2013/14 Adjustment SDBIP** of the Fetakgomo Local Municipality (FTM) with a total of about **58 projects/programmes, 156 indicators** and **170 targets**. **KPA1** has 4 projects, 11 indicators and 11 targets. **KPA2** has 15 projects, 46 indicators and 47 targets. **KPA3** has 11 projects, 20 indicators and 20 targets. **KPA4** has 7 projects, 9 indicators and 9 targets. **KPA5** has 8 projects, 26 indicators and 36 targets. **KPA6** has 13 projects, 44 indicators and 47 targets. A general regard is given to narration of quantitative (especially where percentages are seemingly indispensable) targets. Where narration is not provided it is largely due to **self-explanatory nature of the project** i.e., a project which must be achieved 100% throughout the financial year. NA (Not applicable) suggests or indicates that the target for that specific quarter (period) is not applicable and thus the **previous quarter target(s) stands**. Targets are largely cumulative[1] (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).

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

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

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of workshops held with Magoshi on land use & spatial planning	8 workshops with Magoši	2 Magoši Indaba		1		2	Minutes
Turnaround time in processing land use applications received	Land Use Procedure Manual	14 days	14 days	14 days	14 days	14 days	Land Use Application Register
Turnaround time in approving Building Plans submitted	100%	100%	100%	100%	100%	100%	Council Resolution
Budget (R)	R 5000	R8 000	N/A	R25 000	N/A	R25 000	s71 Reports

MONTHLY ACTION PLAN: IMPLEMENTATION OF LUMS AND SDF

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Workshops with Magoši						(yellow)						(yellow)
Process land use applications	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives towards township establishment	2 interventions	3 initiatives	N/A	1	2	3	Minutes & Register of Attendance
Implementation of Court Order in	Court Order	0 invasion on ptn	Zero	Zero (0)	Zero (0) invasion	Zero (0) invasion	Quarterly report

removing unlawful invasion on ptn 2		2	(0) invasion on ptn 2	invasion on ptn 2	on ptn 2	on ptn 2		
Budget	R5 000	R 5400	N/A	N/A	N/A	R5400	S71 Reports	

MONTHLY ACTION PLAN: TOWNSHIP ESTABLISHMENT

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

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	7 days	7 days	7 days	7 days	Quarterly Report
Budget R	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: GIS

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

Register & Property Rates data												

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT

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

MONTHLY ACTION PLAN: GNC SUPPORT

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

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
PROJECT 2.1: IDP/BUDGET (3RD) REVIEW (2014/15)
Objective: *"To build FTM's capacity by way of raising institutional efficiency, effectiveness and competency"*

Performance Indicators		2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
	Credible IDP/Budget	Process Plan adopted in May 2013	Completion date in developing Process Plan for 2015/16 IDP/Budget	31st August 2014	N/A	N/A	N/A	Council Resolution
		IDP/Budget reviewed & adopted in May 2012	Final IDP/Budget for 2015/16 f/y adopted	N/A	50% (Analysis Phase in place)	75% Tabling (Draft IDP/Budget)	100% (Final IDP/Budget for 2015/16) adopted	Council Resolution
		High credibility rating (2013/14 IDP/Budget)	High credibility rating(2014/15 IDP/Budget)	N/A	N/A	High credibility rating (2014/15 IDP/Budget	N/A	Formal MEC's Comments / Assessment(2014/15 IDP/Budget)
	Budget (R)	140 000	R 80 000	R 6 000	N/A	74 000	80 000	s71 Reports

MONTHLY ACTION PLAN: IDP/BUDGET REVIEW(3RD) REVIEW (2014/15)

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
IDP/Budget Review	Submitting Process Plan to Council												

	Structures													
	Tabling consolidated Analysis Phase													
	Tabling Draft IDP/Budget													
	Submitting the Final IDP/Budget for adoption													

PROJECT 2.2: IMPLEMENTATION OF MTAS (MUNICIPAL TURNAROUND STRATEGY)

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

MONTHLY ACTION PLAN: IMPLEMENTATION OF MTAS

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

PROJECT 2.3: POLICIES

Performance Indicators	2012/13 Baseline	2013/14Target	Q1	Q2	Q3	Q4	Evidence
# of policies developed	4	2 *Public Participation Framework/Policy *Protocol Manual	2	N/A	N/A	N/A	Council Resolution
# of policies reviewed	3 policies reviewed	6 Policies *Youth Policy Framework *HR Policy *Staff Retention *PMS Framework *Travel Allowance Policy *Transport Policy	2 (Travel Allowance Policy, Transport Policy)	5 (HR Policy, Staff Retention, PMS Framework)	6 (Youth Policy Dev Framework)	N/A	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: POLICIES

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 13	Aug 13	Sept 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14
Review policies				█	█	█	█	█	█			
Review Council Delegations		█										
Review Council Standing Orders			█									
Subject to management processes		█	█									
Submission to Council structures				█	█	█	█	█	█	█	█	█
Adoption by council				█	█	█	█	█	█	█	█	█
Monitor compliance	█	█	█	█	█	█	█	█	█	█	█	█

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PROJECT 2.4: INDIVIDUAL PMS (PERFROMANCE MANAGEMENT SYSTEM)

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

MONTHLY ACTION PLAN: PMS

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

Activity	1	2	3	4	5	6	7	8	9	10	11	12
PMS W/shop for Level 3 & 4 Officers	■ (green)											
Performance commitments in place	■ (red)	■ (red)			■ (orange)	■ (orange)						
Mock/MidYear performance review							■ (yellow)					
Annual Performance Review												■ (black)
Conclusion of Performance Agreements for s57 Managers	■ (red)											
Conclusion of Performance Commitments for level 1		■ (purple)										
Informally assess quarterly performance s57 Managers , Level 1 Managers & Level 3 & 4 Officers				■ (navy)			■ (dark red)			■ (navy)		
Assess Mid-year performance							■ (light green)					

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	2 (1 Road Block & 1 Safety Awareness)	4 (1 Road Block & 1 Safety Awareness)	6 (1 Road Block & 1 Safety Awareness)	8 (1 Road Block & 1 Safety Awareness)	Quarterly reports
Amount raised from traffic offences	R688 650	R688 650	R150 000	308 835	R450 000	R688 650	Internal Monthly Report
R0		N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: TRAFFIC FUNCTION IMPLEMENTATION

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

PROJECT 2.6: IT SUPPORT[2]

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistence IT improved environment	4 Reports	4 reports on: -Functional Email system -Leased IT equipment -Functional internet	1	2	3	4	Quarterly Reports
# of ICT Steering Committee Meetings	1 Meeting	3 Meetings	N/A	1	2	3	Minutes
# of service provider performance reports	SLAs with service providers	4 Reports	1	2	3	4	Quarterly Reports
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	1	2	3	4	
# of reports on facilities connected	LAN in place at head office	2 reports - Mohlaletse Community hall	N/A	N/A	1	2	

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

		- FATSC						
# of reports generated on the Implementation of DRP[3]	DRP in place	4 reports -off-site back-up -hard drives -tapes - Log -CDs	1	2	3	4		
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	s71 Reports	

MONTHLY ACTION PLAN: IT SUPPORT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Co-ordinate ICT Steering Committee meetings												
Compile & submit service provider performance report												
Compile & submit reports on IT Customer Care Plan												
Compile & submit reports on facilities connected												
Compile & submit reports												

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[3]Disaster Recovery Plan

on implementation of DRP			🔵			🟡			⬜			🟧
Monitoring & evaluation												
Implementation of IT customer care plan												

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing 2014/15 WSP	WSP in place	30th April 2014	N/A	N/A	N/A	30th April 2014	Acknowledgment of receipt
Functionality of Training Committee	Main Collective Agreement	3 meetings held		1	2	3	Minutes of Meetings
# of Training Reports compiled	4 Training Reports	4	1	2	3	4	Signed LLF Minutes
# of reports on employee wellness	Employee Wellness Policy	4 reports	1	2	3	4	Reports
Budget (R)	290 989	280 000	70 000	140 000	210 000	280 000	s71 Reports

MONTHLY ACTION PLAN: HR DEVELOPMENT

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

initiatives											
Co-ordinating OHSA initiatives											

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of funded vacant posts filled as at 1st July	74	80/84	76/84	78/84	78/84	80/84	Appointment letters
# of reports on accuracy of pay roll information	Payroll system in place	4 reports	1	2	3	4	Quarterly Reports
# of reports on compliance with payroll procedure manuals	Procedure Manual in Place	4 reports	1	2	3	4	
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	1	2	3	4	Reports and attendance register
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: HUMAN RESOURCE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Updating personnel record												
Monitoring implementation of organization structure												
Inducting new employees												
Implementing pay roll procedure manual												
Attending to HR Briefing Sessions												

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in reviewing EEP	EEP in place	31st March 2014	N/A	N/A	31st March 2014	N/A	Acknowledgment Letter from Dept of Labour
Submission date of EE Report	EEP in place	31st March 2014	N/A	N/A	31st March 2014 (for prior year)	N/A	
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: EMPLOYMENT EQUITY

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

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

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

MONTHLY ACTION PLAN: OHS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating OHS Committee meetings												

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of LLF	12 meetings held	12 meetings held	3	6	9	12	Signed minutes
	LLF	4 reports generated	1	2	3	4	Council Resolution
	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: LABOUR RELATIONS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating LLF meetings & compiling reports												

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Bursary Committee	Bursary policy	3 meetings	N/A	1	2	3	Council Resolution
The total # of needy learners supported	4 needy learners supported	Support 5 needy learners	3	3	5	5	Allocation Letter
# of bursaries awarded to needy learners for 2013/14	2	2	N/A	N/A	2	2	Allocation Letter
The total # of employees supported	1	3 employees	1	1	3	3	Allocation Letter
# of bursaries awarded to employees for 2013/14	1	2	N/A	N/A	2	2	Allocation Letter
# of experiential learners placed	2	4	N/A	N/A	N/A	4	Quarterly HRD Report
# of beneficiaries enrolled for AET (Adult Education Training)	WSP	2	N/A	N/A	2	N/A	Quarterly HRD Report
# of Councillors trained	9	12	9	9	10	12	Training report
% of operational budget spent on training (WSP implementation)	6%	6%		4% (R272 920)	5%	6%	s71 reports
Budget	R0	N/A	N/A	N/A	N/A	N/A	S71 reports

MONTHLY ACTION PLAN: SKILLS PROGRAMME

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Arranging Bursary Committee meetings												
Allocating/awarding Bursaries												
Placing experiential learners												
Enrolling beneficiaries for AET												
Monitoring WSP implementation												

PROJECT 2.13: FLEET MANAGEMENT

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

MONTHLY ACTION PLAN: FLEET MANAGEMENT

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

PROJECT 2.14: FACILITIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing Procedure Manual	Facilities	30th June 2014	N/A	N/A	N/A	30th June 2014	Signed Procedure Manual
# of reports generated on facilities management services	4	4	1	2	3	4	Signed Procedure Manual
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: FACILITIES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Coordinating development of facilities procedure manual												
Compiling reports on facilities management services												

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PROJECT 2.15: LEGAL SERVICES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of municipal codes compiled	Municipal code on by-law	7 *Policies *Frameworks *Strategies *Systems *Systems of delegation *Standing Orders *By-laws	5	N/A	N/A	N/A	
# of reports generated on legal queries attended to	4 reports	4 Reports	1	2	3	4	Quarterly Reports
Compilation date of Litigation Register		31st Dec 2013	N/A	31st Dec 2013	N/A	N/A	Council Resolution
# of issues attended / responded to	Draft Legal Policy	36	9	18	24	36	Quarterly Report
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	Quarterly Report
Budget (R)	300 000	R 840 000	N/A	N/A	N/A	R 840 000	s71 Reports

MONTHLY ACTION PLAN

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
Monitoring provision of legal services												

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT
PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)
Objective: *"To facilitate for basic services delivery and infrastructural development / investment"*

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of campaigns held	12 FBE Campaigns conducted	12 FBE campaigns	3	6	9	12	Attendance Registers
Turnaround time in processing the applications received.	1 750 applications processed	5 working days	5 working days	5 working days	5 working days	5 working days	FBE Submission Register
Turnaround time in giving prospective beneficiaries feedback on the status of their applications	1 750 applications processed	60 working days	60 working days	60 working days	60 working days	60 working days	List of Applicants / letters to prospective beneficiaries
Budget (R)	1 500 000	2 000 000	500 000	700 000	800 000	2 000 000	s71 Reports

MONTHLY ACTION PLAN: FBE

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

Monitoring collection of FBE												

PROJECT 3.2: HIGH MAST LIGHTS (INSTALLATION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for installation of High Mast Lights	45 High Mast Lights	30th Jan 2015 (22 High mast lights installed)	Excavation and casting of foundations.	Earthing and lighting protection on foundations and light fittings.	30th Jan 2014 (100% project completed)	N/A	Completion Certificate
Budget (R)	R 11 000 000	R7 000 000	R3 000 000	R4 000 000	R 7 000 000	N/A	s71 Reports

MONTHLY ACTION PLAN: HIGH MAST LIGHTS (INSTALLATION)

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

ROJECT 3.3: UPGRADING OF SPORTS COMPLEX

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in designs for upgrading Sports Complex	Public facilities function	30th Jan 2015 (100% project completed)	Site clearance, construction of pit toilet and paved parking.	Construction of change rooms, seating steel grand stand.	30th Jan 2015 (100% project completed)		Completion Certificate
Budget (R)	0	4 200 000	N/A	4 300 000	6 800 000	8 100 000	s71 Reports

MONTHLY ACTION PLAN: UPGRADING OF SPORTS COMPLEX

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

PROJECT 3.4: FETAKGOMO INTERNAL STREETS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Progress towards completion of Paving of internal street.	To improve accessibility of internal street to enable economic	30th June 2015 *100% (construction of 12km paved internal streets.	4km of paving streets	4km paving streets	4km of paving streets	30th June 2015 *100% (construction of 12km paved	Completion certificate

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	growth and transport system					internal streets.	
Budget (R)	0	R40 000 000	10 000 000	10 000 000	10 000 000	40 000 000	s71 Reports

MONTHLY ACTION PLAN: FETAKGOMO INTERNAL STREETS

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

PROJECT 3.5: UPGRADING OF CEMETERIES

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of cemeteries fenced with palisade	10	30th June 2015 *100% (construction of palisade fence, 2 access gate and enviro loo toilet.	5 cemeteries fenced	5 Cemeteries fenced	5 Cemeteries fenced	30th June 2015 *100% (construction of palisade fence, 2 access gate and enviro loo toilet.	Completion Report
# of ablution facilities constructed	7	15	5	5	5	15	Completion Report

Budget (R)		400 000	25 000 000				25 000 000	s71 Reports

MONTHLY ACTION PLAN: UPGRADING OF CEMETERIES

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

PROJECT 3.6: FETAKGOMO MASTER PLAN

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Progress towards completion of master plan	To establish the need for infrastructure.	Master plan completed	Site survey and investigations	Draft master plan	30th Jan 2015 (100% project completed)		Master plan report
Budget (R)	0.00	2 000 000	N/A		2 000 000		s71 Reports

MONTHLY ACTION PLAN: FETAKGOMO MASTER PLAN

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

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

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Progress towards operation and maintenance of Public facilities	Public facilities function	100% maintenance of public facilities	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly reports
Budget (R)	500 000.	500 000.				500 000.	s71 Reports

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

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Coordinating												
Operation and maintenance quarterly report												
Monitoring casual workers (CWP)												

PROJECT 3.11: REFUSE REMOVAL

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of refuse removal related equipments acquired	6 skip bins	600 rubbish bins	N/A	600	N/A	N/A	Signed Distribution Acknowledgement Letter from Ward Cllr.
# of households serviced	9000 households serviced	9000 households serviced	1	2	3	4	Signed Quarterly Reports
# of businesses & gov depts serviced	44 *26 schools *14 clinics *4 Gov depts.	4 reports	1	2	3	4	Signed Quarterly Reports
# of EPWP performance reports	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	1	2	3	4	Signed Quarterly Reports
Completion date of MoU with recyclers	Landfill Site	31st March 2014	N/A	N/A	31st March 2014	N/A	Signed MoU
# of Environmental Awareness Campaign	4	4	1	2	3	4	Signed Quarterly Reports
Budget (R)	1 094 000	R 2 570 000	R 642 500	R 1 285 00	R 1 927 500	R 2 570 000	s71 Reports

MONTHLY ACTION PLAN: REFUSE REMOVAL

Activities	Q1			Q2			Q3			Q4		
	Jul 13	Aug 13	Sept 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14

Activity												
Acquiring 600 rubbish bins	■	■	■	■	■	■						
Servicing, households, businesses & government's depts	■	■	■	■	■	■	■	■	■	■	■	■
Compiling reports	■	■	■	■	■	■	■	■	■	■	■	■
Drafting MoU with Recyclers							■	■	■			
Facilitating environmental awareness campaign	■	■	■	■	■	■	■	■	■	■	■	■

KPA 4: LOCAL ECONOMIC DEVELOPMENT
PROJECT 4.1: LOCAL TOURISM
Objective: *"To promote local economic development in the Fetakgomo municipal area"*

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate the implementation of the tourism plan	# of tourism development initiatives undertaken	01 Tourism site upgraded	01 Update Tourism Brochure	N/A	01	01	N/A	Updated Tourism Brochure
	# of tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	2 tourism events participated	1 (Fetakgomo Fashion Show &)	N/A	N/A	2	Attendance Register

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	Budget (R)	52 500	R 64 800	R30 000	R15 000	N/A	R19 800	s71 reports

MONTHLY ACTION PLAN: LOCAL TOURISM

	Q1			Q2			Q3			Q4			
	Jul 14	Aug 14	Sep 1	Oct 14	Nov1 4	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15	
Data collection													
Photography and design													
Printing & Distribution (final updated brochure)													
Facilitate Fetakgomo Fashion Show & Attendance of Durban Tourism Indaba													

PROJECT 4.2: FARMERS SUPPORT

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To provide requisite support to farming cooperatives	# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	05 farming cooperatives supported: 03 Roll over projects: (Probatek, Thetiane Piggery & Boroka Ba Phasha Farming) 02 Newly supported farming cooperatives	N/A	3	N/A	5	Hand over certificate/De livery Note

	Budget (R)	400 000	R800 000		N/A	R500 000	N/A	R300 000	s71 reports

MONTHLY ACTION PLAN: FARMERS SUPPORT

Activities	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
SCM Process for roll over projects												
Project Monitoring												
Request for Proposals process												
SCM Process for newly supported farming cooperatives												
Project Monitoring												

PROJECT 4.3: LOCAL BUSINESS SUPPORT

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate empowerment of SMMEs	# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 Trainings/Work shops	3	6	9	12	Attendance Register
		01 Business Exhibition facilitated	04	1	2	3	4	Attendance register
	Budget (R)	100 000	100 000	40 000	60 000	50 000	50 000	s71 reports

MONTHLY ACTION PLAN: LOCAL BUSINESS SUPPORT

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

PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To support development youth enterprise	# of youth cooperatives/SMMEs supported through Request for Proposal processes	2youth Cooperatives supported	2	N/A	N/A	N/A	2	Hand over certificate/Delivery Note
		STAMP Graduation	01 Youth Business Indaba	N/A	N/A	N/A	1	
	Budget (R)	300 000	280 000	N/A	N/A	N/A	R280 000	s71 reports

MONTHLY ACTION PLAN: YES

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

Project Monitoring											
Facilitate Youth Business Indaba											

PROJECT 4.5: STRATEGIC PARTNERSHIP

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

MONTHLY ACTION PLAN: STRATEGIC PARTNERSHIP

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

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

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

MONTHLY ACTION PLAN: LED STRATEGY IMPLEMENTATION/REVIEW

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

PROJECT 4.7: JOB CREATION

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
To facilitate for creation of jobs	# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1509 jobs created through	1509	1550	1570	1600	Labour Survey report & Certified ID copies

			Municipal supported Initiatives						
	Youth Unemployment Database		100% updated Unemployment Database	100%	100%	100%	100%		Unemployment Database
	Budget (R)	0	N/A	N/A	N/A	N/A	N/A		s71 reports

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

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
% debt collected from billed revenue	98% Rental of council facilities	98%	98%	98%	98%	98%	Debtors Age Analysis /Section 71
	6 % Refuse removal	30%	5%	10%	25%	30%	
	15 % Property Rates	30%	5%	10%	25%	30%	
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71

MONTHLY ACTION PLAN: REVENUE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Issue correct and accurate billing to customers.												
Follow-up consumer debtors above 30 days.												
Issue warning and final notices to consumer debtors above 90 days.												
Cascade the challenge of non payments of sector department to Provincial Treasury ,SALGA and CoghsTA												
Re-engage affected sector department on the impact of their actions.												
Verify the validity of the invoice. i.e. accuracy and completeness												
Billing & distribution of statements												
Maintenance of billing data												
Compilation & submission of reports												

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of asset maintenance reports	GRAP 17	2 reports	N/A	N/A	1	2	Asset Maintenance Report / Council Resolution
# of Asset counts conducted	12 asset count conducted	12	3	6	9	12	Monthly Asset Count Report
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	30 working days	30 workin g days	30 working days	Quarterly Insurance Reports
# of inventory reports produced	12 compliance inventory reports produced	12	3	6	9	12	Inventory movement report, Valuation Report, Variance count report and transaction report
# of inventory count conducted	100% compliance to GRAP12	12	3	6	9	12	Variance count report
Budget (R)	R600 000	400 000	N/A	N/A	N/A	400 000	Asset Register (s71 Reports)

MONTHLY ACTION PLAN: ASSET AND INVENTORY MANAGEMENT

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

Activity													
Compiling Assets Maintenance Report													
Recognizing and record assets per category immediately in the asset register.													
Insuring assets													
Performing monthly asset reports and reconciliation(depreciation)													
Performing quarterly asset verification													
Perform year end asset verification													
Maintained stock at least at 50%													
Development of Asset Management Plan													

PROJECT 5.3: BUDGET & FINANCIAL REPORTING

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of MFMA compliance reports	4 MFMA Statutory Reports	12 Monthly Reports (s71)	3	6	9	12	Quality Certificate
		4 Quarterly Reports (s52)	1	2	3	4	Quality Certificate

submitted		2 Budget Adjustment Reports (Annual & Technical) (s28)	N/A	1	2	N/A	Council Resolution
		1 Mid-Year Report (s72)	N/A	N/A	1	N/A	Quality Certificate
	12 Bank Reconciliation	12 Bank Reconciliation	3	6	9	12	Signed Bank Reconciliation
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	3	6	9	12	Signed Petty Cash Reconciliation
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	3	6	9	12	Signed Debtors and Creditors Reconciliations
	12 Payroll reconciliation	12 Payroll reconciliations	3	6	9	12	Signed Payroll Reconciliations
Submission date of 2012/13 AFS	AFS submitted on 31st August 2012	Timeous submission of AFS	31st August 2014	N/A	N/A	N/A	Acknowledgement of Receipt Letter/doc
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71 Reports

MONTHLY ACTION PLAN: BUDGET & FINANCIAL REPORTING

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Preparing and submitting in year reports timeously	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩
Preparing & submitting AFS	🟥	🟥										
Development of 5 Year Financial Report										🟩	🟩	🟩

PROJECT5.4: SCM IMPLEMENTATION

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Frequency in updating the database	List of Tender Awarded Reports.	4 times	1	2	3	4	Supplier Database Report / Council Resolution
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30th June 2014 (2014/15 f/y)	N/A	N/A	N/A	30th June 2014	Reviewed Demand Management Plan
% of bids adjudicated	Bid Committees in place	100%	30%	60%	80%	100%	Minutes / Report
# of key SCM reports submitted	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report	1	2	3	4	Deviation Report / Tenders Awarded Report / Purchase Order Report
# of contract performance reports submitted	4 reports	4 reports	1	2	3	4	Contract performance report
% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	20%	45%	65%	85%	Purchase order report and list of tenders awarded.
% bids awarded to local SMME's	35% of total procurement a warded to local SMME's	50 % of total procurement.to local SMMEs	10 %	20 %	35%	50%	Purchase order report
% tenders above	Procurement contract information report	100%	100%	100%	100%	100%	Procurement contract information report

R100 000 submitted to National Treasury								
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	100%	100%	100%	CIBD Returns / bid awarded report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: SCM IMPLEMENTATION

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Updating database												
Reviewing Demand Management Plan												
Training user depts supply chain issues.												
Populating &classifying service providers on the database												
Quarterly updates of the database.												
Capturing & monitoring procurement record												
Effecting the GRV system												
Compile & submit SCM reports timeously												

Compile & submit tenders above R100,000 to National Treasury											

PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of policies reviewed	10 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget Policy 9.Indigent Management Policy 10.Finance procedure manual	11 policies developed and reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance manual	3 -SCM Policy -Cash and investment policy -Cash shortage policy	6 -Asset management policy -Bad-debts Policy -Indigent management policy	8 -Credit Control Policy -Budget and Virement Policy	10 -Tariff Policy -Property Rates Policy	Council resolutions.
R0	N/A	N/A	N/A	N/A	N/A	N/A	s71 Report

MONTHLY ACTION PLAN: REVIEW OF FINANCE POLICIES AND STRATEGIES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Solicit reference policy							🟨	🟨	🟨	🟨		
Staff consultation for inputs							⬛	⬛	⬛	⬛	⬛	
Subject to council structures											🟦	
Approval by council											🟥	

PROJECT 5.6: EXPENDITURE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	30 days	30 days	30 days	Signed-off Creditors Age Analysis Report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Report

MONTHLY ACTION PLAN: EXPENDITURE MANAGEMENT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitate payment of creditors	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of FBRR reports submitted	Indigent Register	1	N/A	N/A	N/A	1	Signed Quarterly Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Report

MONTHLY ACTION PLAN: INDIGENT REGISTER MANAGEMENT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Compiling FBRR reports	■			■			■			■		
Updating Indigent Register												

PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of irregular expenditure reduced	1	0 irregular expenditure	0	0	0	0	Irregular Register
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	0	0	0	Fruitless & Wasteful Register
# of unauthorized expenditure	0	0 unauthorized expenditure	0	0	0	0	Unauthorized Expenditure Register
# of deviations from SCM processes	20	0	0	0	0	0	Deviations Report
# of material misstatements in 2013/14 AFS	8	0	0	0	0	0	AGSA Audit Report
# of FTM's employees doing business with FTM reduced	1	0	0	0	0	0	Declaration Forms / MBD

Budget (R)		R0	N/A			N/A	N/A	N/A	N/A	S71

MONTHLY ACTION PLAN: OPERATION CLEAN AUDIT

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

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

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

					participating in the training		
Budget ®	R 180 000	R100 000	25 000	50 000	75 000	100 000	s71 Reports

MONTHLY ACTION PLAN: WARD COMMITTEES

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

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Q2	Q3	Q4	Evidence
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	1	2	3	4	Report & Register of Attendance
# of LAC[4] Reports generated	4 Reports	2 reports	N/A	1	N/A	2	Quarterly reports
# of youth development initiatives	3 Initiatives	3 initiatives	N/A	1	2	3	Reports & Register of Attendance

[4]Local Aids Council

# of disabled people initiatives unfolded	2 initiatives	2 initiatives	N/A	1	N/A	2	Reports & Register of Attendance
# of children initiatives unfolded	1 Children initiative	2 initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	1	2	N/A	N/A	Report & Register of Attendance
# of elderly programmes supported	Elderly forum I place	1 initiative	N/A	1	N/A	N/A	Report & Register of Attendance
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4 initiatives	N/A	N/A	N/A	Mandela Day Reports
Budget (R)	R150 000	R 175 000	43 750	87 500	131 250	175 000	s71 Reports

MONTHLY ACTION PLAN: SPECIAL PROGRAMMES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Alignment of the awareness programmes to other municipal activities		■				■			■		■	
Monitor the functionality of LAC	■	■	■	■	■	■	■	■	■	■	■	■
Implementation of youth development policy	■	■	■	■	■	■	■	■	■	■	■	■
Facilitate workshops for people with disabilities						■						■
Facilitate Children's Council & organize W/shop on children's rights Monitor functionality of for a							■	■	■	■	■	■
Facilitate women's month program	■	■										

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Organise Older Persons W/shop								
Identify beneficiaries and provide requisite support								

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of EXCO meetings held	4 EXCO meetings	4 EXCO meetings held	1	2	3	4	Minutes
	All EXCO Resolutions Implemented	All EXCO Resolutions Implemented	All	All	All	All	Minutes
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	1	2	3	4	Minutes
	6 Special Council meetings	4 Special Statutory Council meetings	1 (Process plan (31stAugust)	N/A	3 Annual report and Budget adjustment (25thJanuary), Draft IDP/Budget and oversight report (31stMarch)	4 IDP/Budget Adoption (31stMay)	Minutes
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)	Public Participation Reports/Minutes

Budget	420 000	R 207 500	30 000	90 000	150 000		207 500	s71 Reports

MONTHLY ACTION PLAN: COUNCIL FUND - EVENT MANAGEMENT

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

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	1[5]	2	3	4[6]	Newsletter
Completion date in developing Process Plan for Website update	Website in place	30th Sep 2013	30th Sep 2013	N/A	N/A	N/A	Process Plan for Website
# of reports on updating of website	Website in place	4 reports[7]	1	2	3	4	Quarterly Website Update Reports

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

[6]Will overlap to the next quarter

[7] Lack of process plan on website update will impede reporting on the updates done. Therefore it is critical for us to have the process plan first.

Unit of measure for video profiling and municipal banners is missing. We need to indicate whether these have process indicators, output/or outcome indicators

# of media relations initiatives	5 initiatives	4 initiatives	1	2	3	4	Reports
Video profiling FTM	Tourism brochure in place	1 complete video profiling the Municipality	N/A	1	N/A	N/A	Video
% progress in branding of the Municipality	Old branding material	100% branding	N/A	100%	N/A	N/A	Branding Report
Budget (R)	180 000	R220 000	40 000	100 000	160 000	220 000	s71 Reports

MONTHLY ACTION PLAN: MARKETING AND PUBLICITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Co-ordinating generation of articles												
Developing Process Plan for Website Update												
Compiling reports												
Conduct media relations initiatives												
Develop Process Plan for website												

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of events supported	Four events organized/hosted	4 events	1	2	3	4	Report & Register of Attendance
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	N/A	N/A	N/A	Report & Register of Attendance
Budget (R)	R50 000	R 80 000	20 000	40 000	60 000	80 000	s71 Reports

MONTHLY ACTION PLAN: COORDINATION OF SPORTS, ARTS AND CULTURE

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

PROJECT 6.6: SECURITY

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

MONTHLY ACTION PLAN: SECURITY

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

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of Performance Makgotla	3 Performance Makgotla	3 Performance Makgotla	1[8]	N/A	2[9]	N/A	Lekgotla Resolution Register
# of in- year reports generated	4 reports	4 Quarterly reports[10]	1	2	3	4	Quarterly Reports
% completion of the Annual Report in place within stipulated timeframe	2011/12 Annual Report	100% completion of the Annual Report **-25%** (Annual Performance Report) **-50%** (compilation of Draft Annual Report) **-75%** (Tabling of Draft Annual Report: 31 January 2015) **-100%** (Oversight Report : 31 March 2015)	25% (Annual Performance Report)	50% (Compilation of the Draft Annual Report)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2013/14 Annual Report	N/A	Council Resolution
Completion date in developing 2014/15	SDBIP in place	2015/16 SDBIP developed in June 2015	N/A	N/A	N/A	2015/16 SDBIP developed in June 2015	Council Resolution / Signed SDBIP for 2015/16

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[8] Will be 2012/13 4th Quarter Performance Lekgotla.
[9] 2nd Quarter reporting implies Mid-Year Report.

Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: PMS (CORPORATE)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
Organizing Performance Lekgotla			■									
Compiling in-year reports			■			■			■			■
Compiling the Draft Annual Report				■	■	■						
Tabling the Draft Annual Report							■					
Submitting Oversight Report for adoption on Annual adoption									■			
Submitting Annual and Oversight Reports to COGHSTA and PT										■		

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PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC , CDWs & SAWID (office space, transport & printing facilities)	1	2	3	4	Quarterly Reports
# of IGR For a	1	1	N/A	1	N/A	N/A	Minutes & Register of Attendance
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: INTERGOVERNMENTAL RELATIONS

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

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	1	2	3	4	Internal Audit Reports
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	1	2	3	4	PMS audit reports
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow- up Report	N/A	1 (Internal audit follow up))	N/A	2 (AG)	Internal Audit follow up Report
Completion date in reviewing Internal Audit Plan	Approved 2013/2014 Internal Audit Plan	Development and Approval of Internal Audit plan for 2014/15	Development and Approval 30th Sep 2014	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2014/15	Review and Approval 30th Sep 2014	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2014/15	Review 30th Sep 2014	Approval 31st Dec 2014	N/A	N/A	Council Resolution
	R300 000	R300 000	N/A	R100 000	R150 000	R300 000	N/A

MONTHLY ACTION PLAN: INTERNAL AUDIT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating for finalization of risk based Internal Audit plan												
Monitoring implementation of the Internal audit implementation plan												
Reviewing of internal audit responses												
Review of Internal Audit and Audit Committee Charters												

PROJECT 6.10: EXTERNAL AUDIT

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

MONTHLY ACTION PLAN: EXTERNAL AUDIT

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

Submit AFS to AG by 31.08.14														
Monitor audit process														

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

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	1	2	3	4[11]	Audit Committee Reports (to Council)
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	1	N/A	2	N/A	Audit Committee Report (to Council)
# of MPAC meetings held	4 MPAC in place	4 meetings	1	2	3	4	Minutes & Register of Attendance
Budget R	R180 000	R180 000	40 000	80 000	120 000	180 000	s71 Reports

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

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

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

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

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[11]May overlap in the next quarter

# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	1	2	3	4	Quarterly Reports
# of risk management reports	4Reports	4 reports	1	2	3	4	Quarterly Implementation Reports
# of policies reviewed	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	Reviewed Anti-Fraud Prevention Strategy and Risk Management Policy	1	2	N/A	N/A	Council Resolutions
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	N/A	N/A	1 *Strategic Risk Register	2 *Strategic Risk Register *Operational Risk Register	Risk assessment Report
Budget R	R150 000	R150 000	N/A	50 000	100 000	150 000	s71 Reports

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time for issues addressed	Bathopele principles	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days[12]	21 days	21 days	21 days	Quarterly reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: CUSTOMER CARE

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

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

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day……….of …………………………….2014.

Municipal Manager's Signature_____

Witnesses: 1. _____

2._____

Mayor's Signature:_____

Witnesses: 1._____

2._____