



**FETAKGOMO LOCAL MUNICIPALITY
MID-YEAR (02ND QUARTER) SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)
PERFORMANCE REPORT
COUNCIL RESOLUTION NO. SC13/2015**

2014/2015 FINANCIAL YEAR

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT

MISSION

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

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	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of workshops held with Magoshi on land use & spatial planning	8 workshops with Magoši	2 Magoši Indaba	1	<u>Target Achieved</u> *1 Mayor Magoshi held on 17 th October 2014.	None	Revise the target to mean/include forum/workshop
Turnaround time in processing land use applications received	Land Use Procedure Manual	14 days	14 days	<u>Target Achieved</u> *31/31 applications were processed within 14 days.	None	*Amend the indicator to read “Turnaround time in processing land use applications from the date received” Footnote to include definition of ‘processing’ (i.e scrutiny & evaluation of a given application with recommendations) or replace the word “processing” by “forwarding / referring received land use applications to CoGHSTA / back to applicant if

						declined”.
Turnaround time in approving Building Plans submitted	100% approved Building Plans	14 days	100%	Target Achieved *3/3 applications received within 14 days.	None	<p>**Amend the indicator to read “Turnaround time in approving Building Plans from the date submitted”.</p> <p>Inclusion of the following projects under this KPA in the next financial years: *Tenure Upgrading *Supplementary Valuation Roll.</p>
Budget (R)	R 5000	R32 000	R15 000	R31 500	-R5 00.	None

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of initiatives towards township establishment	2 interventions	3 initiatives	N/A	<u>Target Exceeded</u> 3 Meetings towards township establishments. *11/11/2014 *21/11/2014 *17/11/2014	None	*COGHSTA appointed conveyancer for opening of T/ship Register at Deeds Office. *Open brackets to explain "initiatives" in the indicator i.e (meetings/letters).
Implementation of Court Order in removing unlawful invasion on ptn 2	Court Order	0 invasion on ptn 2	Zero (0) invasion on portion 2	<u>Target Achieved</u> 0 invasion	Litigation by service provider whose property was demolished	FTM legal team attending to the matter
Budget	R5 000	R5 400	0	0	None	None

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	7 days	<u>Target Not Achieved</u>	*Insufficient (skills) capacity	*All completed projects to be uploaded in the next Quarter (26 th Feb 2015). *Source human capacity compliment from SDM/OTP.
Budget R	R0	R38 000	N/A	0	None	None

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of meetings held	4 GNC meetings held	4 GNC meetings	2	<u>Target Exceeded</u> 3 GNC Meetings held *30/09/2014 *28/11/2014 *19/12/2014 (Municipal Awareness Campaign)	None	*Minutes and Attendance Register. *Consider prioritization of naming of streets esp in areas of refuse removal collection.
# of GNC reports submitted to council	2 GNC reports submitted to Council	2 GNC reports submitted to Council	1	<u>Target Not Achieved</u> *Report in place, however, not submitted to Council. Report in place, however not submitted to Council. GNC workshop to be held in the 3 rd Quarter.	19 th December 2014 was a Special Council Sitting and the Report had had to go through the Portfolio Committee.	To be submitted after the workshop planned for the 3 rd Quarter (31 st March 2015) & having undergone Portfolio Committee.
Budget R	R0	R5 000	R0.00	R0.00	None	None

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 and governance"

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Credible IDP/Budget for 2015/16	Process Plan adopted in May 2013	Process Plan for 2015/16 IDP/Budget adopted	31 st August 2014	Process plan in place and adopted by Council on 28 May 2014 (C66/2014)	None	None
	IDP/Budget reviewed & adopted in May 2012	Final IDP/Budget for 2015/16 f/y adopted	50% (Analysis Phase in place)	<u>Target Achieved</u> *50% (Analysis Phase in place & report submitted to Council on the 19 th December 2014).	None	Council Resolution
Budget (R)	140 000	R 80 000	R40 000	R17 920	None	None

PROJECT 2.2: IMPLEMENTATION OF MTAS (MUNICIPAL TURNAROUND STRATEGY)

Performance Indicators	2013/2014 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of reports generated	4 Reports	4 Reports	2	<u>Target Achieved</u> *2 Back To Basic (B2B) Reports generated.	*Paradigm shift towards Back To Basics (B2B).	Change the project to Implementation of Back To Basic (B2B) & the target to # of B2B Reports generated
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.3: POLICIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of policies developed	4	1 Recruitment and Retention Strategy	1	<u>Target Not Achieved</u> 0	Reference material not sourced timeously due to factors in the external env	To be finalized in the 3 rd quarter (31 st March 2015)
# of policies reviewed	3 policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy *Task Job evaluation policy *Attendance and Punctuality	3	<u>Target Exceeded</u> 4 draft policies developed *Recruitment and selection *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of performance agreements developed & signed within legal framework	5	5	5	<u>Target Achieved</u> 5/5 performance agreements signed	None	None
# of performance commitments developed	38	38	38	<u>Target Not Achieved</u> 13 performance agreements developed and signed	Non submission by some officials	Directors requested to ensure submission.
# of Individual Performance Review	2	2	N/A	N/A	None	None
Budget	R0	N/A	N/A	N/A	None	Consider indication of budget

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	4 (1 Road Block & 1 Safety Awareness)	<u>Target Exceeded</u> 13 Arrive Alive campaigns conducted on the: 04/09/2014 05/09/2014 07/09/2014 19/09/2014 20/09/2014 21/09/2014 02/10/2014 (Road Safety) 31/10/2014 02/11/2014 12/12/2014 16/12/2014 24/12/2014 31/12/2014	None	None
# of performance reports on traffic function (law enforcement and licensing)	New Indicator	4 Report	2	<u>Target Achieved:</u> 2 Traffic performance reports (law enforcement and licensing) in place	None	None
Amount raised from traffic offences	R688 650	R550 000	R308 835	<u>Target Not Achieved</u> Inconclusive figure stands at R233 165	Slow payment of fines by affected road users	*Debt collector to be engaged on speed camera fines. *Do away with the indicator

R0	N/A	N/A	N/A	None	None
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PROJECT 2.6: IT SUPPORT¹

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/Challenges	Mitigation/Comment
# of reports on consistence IT improved environment	4 Reports	<u>4 reports on:</u> -Functional Email system -Leased IT equipment -Functional internet	2	<u>Target Achieved</u> 2 Reports developed	None	None
# of ICT Steering Committee Meetings	1 Meeting	<u>4 Meetings</u>	2	<u>Target Achieved</u> 2 meetings held: *15/09/2014 *21/11/2014	None	None
# of Quarterly Service Providers Performance Reports	4 Reports	<u>4 Reports</u>	2	<u>Target Achieved</u> 2 Reports developed	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	2	<u>Target Achieved</u> 2 Reports developed	None	None
# of reports on facilities connected	LAN in place at head office	2 reports - Mohlaletse Community hall - FATSC	N/A	N/A	None	None
# of reports generated on the Implementation of DRP ²	DRP in place	4 reports -off-site back-up	2	<u>Target Achieved</u> 2 Reports	None	None

¹ 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

		-hard drives -tapes - Log -CDs		developed		
Budget (R)	N/A	N/A	N/A	N/A	None	None

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Completion date in developing 2014/15 WSP	WSP in place	30 th April 2015	N/A	N/A	None	None
Functionality of Training Committee	Main Collective Agreement	3 meetings held	1	Target Achieved 1 meeting held on 04/09/2014	None	None
# of quarterly Training Reports compiled	4 Training Reports	4	2	Target Achieved 2 reports	None	None
# of quarterly reports on employee wellness	Employee Wellness Policy	4 reports	2	Target Achieved 2 reports	None	None
Budget (R)	R290 989	R410 000	R205 000	R97 160	None	None

²Disaster Recovery Plan

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time in filling vacant posts	84	90 days	90 days	Target Not Achieved Vacant posts: 10/90 posts were vacant as at 01 July 2014 Filled: 03	*Re-advertisement of some posts. *Re-consideration of some posts.	To consider filling of other posts in the Strategic Planning session for 2014/15 in the 3 rd quarter (01 st March 2015)
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	2	Target Achieved 2 sessions *Disciplinary Code Collective Agreement *Sports Policy	None	None
Budget	R0	N/A	N/A	N/A	None	None

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Date of submission of the reviewed EEP	EEP in place	31 st March 2015	N/A	N/A	N/A	N/A
Submission date of EE Report	EEP in place	31 st January 2015	N/A	N/A	N/A	N/A
Budget	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Functionality of OHS committee	OHS policy in place	4 meetings held	2	Target Achieved 2 meeting held: *04/07/2014 *08/12/2014	None	Amend the target to read " 4 OHS Committee meetings held ".
	R0	N/A	N/A	N/A	None	None

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Functionality of LLF	12 meetings held	12 meetings held	6	Target Not Achieved 3 meetings held *14/07/2014 *15/08/2014 (Special LLF) *25/09/2014	*Failure to meet a quorum especially during festive season.	To be held in the 3 rd quarter(30 th January 2015)
	LLF	4 reports generated	2	Target Achieved 2 reports generated	None	None
	R0	N/A	N/A	N/A	None	None

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Functionality of Bursary Committee	Bursary policy	4 meetings held	2	<u>Target Not Achieved</u> 1 meeting held on 12/09/2014	*Quorum not formed	*Amend the target to "4 Bursary Committee meetings held". *To be held in the 3 rd Quarter (28 th Feb 2015)
# of external bursaries offered	4 needy learners supported	Continual Support to 4 needy learners	Continual Support to 4 needy learners	<u>Target Achieved</u> 4 learners continuously supported	None	None
# of internal bursaries offered	3 employees supported	Continual Support to 3 employees	Continual Support to 3 employees	<u>Target Achieved</u> 3 employees continuously supported	None	None
Budget	R0	R300 000	N/A	R 25 047	None	None
% spent on training EPWP workers	100%	100% (R396 000)	N/A	N/A	None	None
Budget	R0	R396 000	N/A	N/A	None	None
% spent on training ward committee members	100%	100%	N/A	N/A	None	None
Budget	R0	R180 000	N/A	N/A	None	None
# of experiential learners placed	2	5	5	<u>Target Achieved</u>	None	None

				5 Learners placed over a 2 year contract.		
Budget	R0	R382 000		R18 401	None	None
# of Councilors trained	9 Councilors trained	12	12	N/A	N/A	N/A
Budget	R0	R200 000	R28 281	N/A	None	None
% budget spent in implementing WSP	100%	100%	N/A	N/A	None	Rethink the indicator (BTO & CS)
Budget	R0	R1 486 000	R371 500		None	None

PROJECT 2.13: FLEET MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/Challenges	Mitigation/Comment
# of reports generated on fleet management services	4	4	2	<u>Target Achieved</u> 2 reports in place	None	None
Budget	R0	N/A	N/A	N/A	None	None

PROJECT 2.14: FACILITIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/Challenges	Mitigation/Comment
# of reports generated on facilities management services	4	4	2	<u>Target Achieved</u> 2 reports in place	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 2.15: LEGAL SERVICES

Performance Indicators	2012/13 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
% updating of Municipal Code	Municipal code on by-law	100%	100%	<u>Target Achieved</u> Municipal Code 100% updated	None	*Adjust the indicator as it is too general.
# of quarterly reports on legal issues	4 reports	4 Reports	2	<u>Target Achieved</u> 2 reports in place	None	None
Compilation date of Litigation Register	New Indicator	31st July 2014	31 st July 2014	<u>Target Achieved</u> Litigation Register in place	None	Correct SDBIP to cover the target in the first Quarter.
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	<u>Target Achieved</u> Legal issues attended to within 21 days	None	None
Budget (R)		R907 200	R300 000	R 73 562	R 236 438	None

PROJECT 2.16: THUSONG SERVICE CENTRE

Performance Indicators	2012/13 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# Operational reports	6 departments operating at the centre	4 reports	2 reports	<u>Target Achieved</u> 2 Reports in place.	None	None
# Outreach programs conducted	Operational Thusong Service Centre	2 Outreach programs	1 Outreach program s conduct ed	<u>Target Achieved</u> 1 outreach programme held at Pelangwe Community hall on 17/12/2014	None	None
Budget (R)		N/A	N/A	N/A	None	None

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	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of campaigns held	12 FBE Campaigns conducted	12 FBE campaigns	6	Target Not Achieved *01 campaign held in Ga-Manotwane on 24/09/2014	Much focus was paid towards post connections queries.	Consider adjusting the target downwards due to stated challenges.
Turnaround time in processing the applications received.	1 750 applications processed	5 working days	5 working days	Target Achieved *30 applications processed within 5 working days.	None	*Include in the Adjusted ASDBIP a footnote to define 'processing' i.e referring to ESKOM or replace the word processing with referring/submitting to ESKOM *Target to specify i.e from the last applicant on the PCS file
Turnaround time in giving prospective beneficiaries feedback on the status of their applications	1 750 applications processed	60 working days	60 working days	Target Achieved Beneficiaries given feedback within 60 working days in terms of the 30 applications.	None	*Copies of responses to be signed by the EXCO Head/ Portfolio Chair/Speaker / Ward

% of Indigent households receiving FBE	New Indicator	86% of Indigent households receiving FBE	50% of Indigent households receiving FBE	Target Exceeded *89% (i.e 3219 / 3633) of indigent households receive FBE	None	Consider putting indicator in absolute number or put absolute number in brackets.
Budget (R)	1 500 000	R1 700 000	R850 000	650,562	None	None

PROJECT 3.2: HIGH MAST LIGHTS (INSTALLATION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Completion date for installation of High Mast Lights	45 High Mast Lights	30 June 2015 (24 High mast lights installed)	N/A	N/A *The total installed high mast lights are 111 . Results of a breakdown exercise shows that: * 15 were installed in 2011/12. * 51 were installed in 2012/13. * 45 were installed in 2013/14.	*Inadequate maintenance capacity of the already installed mast lights *There are financial constraints attached to procurement of 45 transformers for the	*Procurement of an Eskom accredited service provider(s) panel for a period of three years for the maintenance of high mast lights on as and when required basis as a medium-term mitigating measure. Panel of such will mitigate a non-performance risk. Explore upward budget adjustment in the above respects. *Explore urgent short-term mitigation i.e supply/procurement of a lift as part of maintenance measure.

						<p>*Continuous engagements with the Service Authority (ESKOM) for purposes of fast tracking the delivery and the functionality of the procured transformers and lights. Political intervention still valued.</p> <p>*Renounce further mast lights' installation and re-name the project as <i>"Operationalization of 111 high mast lights"</i>, with an indicator <i>"# (number) of engagements with ESKOM / initiatives towards functionality / operationalization of the 111 high mast lights"</i>.</p>
Budget (R)	R 11 000 000	R1 000 000	R400 000	R 716 700	(340 800)	<p>*Meant/used towards operationalization of the high mast lights</p> <p>*Consider upward budget adjustment</p>

PROJECT 3.3: UPGRADING OF SPORTS COMPLEX

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Completion date in designs for upgrading Sports Complex	Public facilities function	30 th June 2015 (100% project completed)	Construction of change rooms, seating steel grand stand.	<p><u>Target Not Achieved</u></p> <p>*Contractor appointed in December 2014.</p> <p>*Project scheduled for handover in January 2015 by the consulting engineer.</p>	*The tender was re-advertised due to non-responsiveness of the bid.	<p>*List key items / elements of what upgrading incorporates (i.e by making a footnote in the indicator / project name). Put same in the target column.</p> <p>*Change indicator to completion date in upgrading the Sports Complex.</p>
Budget (R)	R0	R4 200 000	R1 500 000	329,785	(1,770,215)	None

PROJECT 3.4: FETAKGOMO INTERNAL STREETS³

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Completion date for paving of internal streets	To improve accessibility of internal street to enable economic growth and transport system	30 th June 2015 (100% construction of 12km paved internal streets).	4km of paving streets	<p><u>Target Not Achieved</u></p> <p>*The SCM processes (i.e appointment) to be finalized in the 3rd Quarter (i.e January 2015).</p>	<p>*It was discovered that the project requires consultancy services before implementation.</p> <p>*Previous (prior years') experience discloses that planning & execution of the projects in a single (one) financial year result in implementation failure in a majority of instances.</p> <p>*Delays in SCM due to human personnel incapacity.</p>	<p>*Specify roads to be designed / paved as per registration documentation.</p> <p>Having specified/listed the internal streets/roads under consideration, each to have own indicator in the Adjustment ASDBIP in order to avoid generalization.</p> <p>*Due to expenditure considerations, utilize or re-allocate the remainder funds towards or for upgrading of cemeteries / high mast lights (Eskom's transformers).</p>

³Ga-Phasha / Mampa Internal Road (Phase 1,2 & 3), Mooilyk / Shubushubung Internal Road (Phase 1, 2 & 3), Ledingwe Bridge, Ga-Nchabeleng Bridge and Hoeraroep Portion 2-Sports Complex Internal Road

Budget (R)	0	R7 437 520	R 4 500 000	R1,826,852	R1,541,908)	See above
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PROJECT 3.5: UPGRADING OF CEMETERIES

Performance indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of cemeteries fenced with palisade	10	30 th June 2015 (100% construction of palisade fence, 2 access gate and enviro loo toilet).	5 cemeteries fenced	<u>Target Not Achieved</u> *The SCM processes (i.e appointment) to be finalized in the 3 rd Quarter (i.e January 2015).	*The 01 st Quarter Report pointed to factors in the external environment i.e. enormous attention paid on community protest(s) and memoranda, affected project implementation, monitoring & evaluation in a negative light.	*List the names of the cemeteries to be upgraded in the target column. *List key items / elements of what upgrading incorporates by making a footnote in the indicator / project name (i.e construction of palisade fence, ablution facilities and access gate). *The upward budget adjustment implies upward adjustment of the annual target from 15 to 18 cemeteries fenced with palisade.
Budget (R)	400 000	R 4 394 960	R2 000 000	R582,213	R1,615,267	See above

PROJECT 3.6: UPGRADING OF APEL RECREATIONAL PARK

Performance indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Completion date for upgrading of Apel recreational park	Phase 1 of Apel Recreational Park	31 st December 2014 (upgraded Apel Recreational Park)	31 st December 2014 (Upgrade Apel Recreational Park)	<p>Target Achieved *100% Overall physical progress (i.e project was practically complete as at 31st December 2014 and a Certificate of Practical Completion was issued/signed).</p> <p>*The completed works were <i>inter alia</i>: repair of kiosk, scarifying & grading, construction of braai area, reticulation works, planting of trees, installation of kerbs & paving, borehole & tank installation. Pit toilet and septic tank, planting of artificial lawn and children playground area</p>	<p>*The 01st Quarter Report pointed to the extent to which factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected the project implementation, monitoring & evaluation in a negative light.</p> <p>*Inadequate budget for the first phase of upgrading gave rise to the second (02nd) phase of upgrading.</p>	<p>*Internal monitoring, administration & management of the project.</p> <p>*List key items / elements of what upgrading incorporates by making a footnote in the indicator / project name (i.e construction of palisade fence, ablution facilities and access gate).</p> <p>*Distinguish between Phase 1 and Phase 2 of the Apel Recreational Park Upgrading to distinguish it with the subsequent phases of upgrading and their budgets.</p> <p>*Upward budget adjustment for Phase</p>

				material.		2 of the Apel Recreational Park Upgrading if needs be.
Budget (R)	0.00	R2 500 000	R2 500 000	R2,921,550	1,671,550	None

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

Performance indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Completion date for drilling & equipping of borehole and construction of Ablution facilities at MTSC	MTSC	30 th June 2015	N/A	N/A	None	None
Budget (R)	R0	R70 000	0	N/A	None	None
Completion date for drilling of borehole at Strydkraal Community Hall	Completed Strydkraal Community hall	30 th June 2015	N/A	N/A	None	None
Budget (R)	R0	R30 000	0	N/A	None	None
# completed projects maintained	Completed projects (High mast lights)	10 (High Mast Lights, Thusong facilities)	10 (High Mast Lights, Thusong facilities)	<u>Target Not Achieved</u> #lights maintained	*No directive on the maintenance of completed lights. *Insufficient personnel dedicated to the lights maintenance	Projects Maintenance Plan to be drafted in the 3 rd Quarter. *Consider the appointment of an Electrician in the next FY.
Budget (R)	0	R300 000	R100 000	N/A	None	None

PROJECT 3.11: REFUSE REMOVAL

Performance indicators	2012/13 Baseline	2013/14 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of refuse removal related equipments acquired	6 skip bins and 600 rubber bins	600 rubbish bins	600	<u>Target Not Achieved</u>	Miscommunication on the procurement of 2000 bins which was cancelled.	To be done in the 3 rd quarter i.e 30 th March 2015.
# of households serviced	9000 households serviced	9000 households serviced	2	<u>Target Achieved</u> 02 Reports on waste management in place	Determination of the actual number of households to be serviced.	Determination of the actual number is underway.
# of businesses & gov depts serviced	44 *26 schools *14 clinics *4 Gov depts.	4 reports	2	<u>Target Achieved</u> 02 Reports on waste management in place	None	Align indicator and target as they are not aligned
# of EPWP performance reports	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	2	<u>Target Achieved</u> 02 Reports on waste management in place	None	None
# of Landfill site operation and maintenance reports generated	4 reports	4 reports	2	<u>Target Achieved</u> 02 Landfill site operation reports in place	Development of cells	Process of cell development underway
# of Environmental Awareness Campaigns	4	4	2	<u>Target Achieved</u> 02 Reports on waste management in place	None	None
Budget (R)	1 094 000	R4 058 100	R2 300 000	R 480 020	R519 980	None

3.12: PROJECTS ENVISAGED FOR INCLUSION IN THE 2014/15 SDBIP DURING MID-YEAR SDBIP ADJUSTMENT

PROJECT 3.12.A: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance / Challenges	Mitigation/ Comment
Completion date in constructing Mphanama Community Hall	84% *Towards finishing complete. *Damaged walls (sub-standard) were re-built to specification. *Shattering and reinforcement for the concrete ring beam & guardhouse, roof structure, paving is complete.	30 th August 2014 (Practical Completion)	30 th August 2014 (Practical Completion)	<u>Target Achieved</u> 100% Overall Physical Progress (i.e project was practically complete as at 31 st December 2014) *The completed works were <i>inter alia</i> : roofing, completion of shop front, cleaning & final finishing. Financial expenditure: Total amount paid in the current 2014/15 f/y is R686, 462.67. The amount paid in the prior year (2013/14) is R2, 295, 023.87. Cumulative amount paid to date is R2, 981, 486.54.	*A Certificate of Practical Completion was not issued/signed as the Consulting engineer was on recess at/around December 2014. *Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected the project implementation, monitoring & evaluation in a negative light. *General complexity and specialty of the project design.	*Engagement with the consulting engineer for issuance of Certificate of Practical Completion.
Budget	R2 075 549	150,500	R75,250	R0	See above	See above

PROJECT 3.12.B: UPGRADING OF LANDFILL SITE

Performance indicators	2013/14 Baseline	2014/15 Target	Q2 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date of upgrading of the Landfill site	100% practically complete	31 st August 2014 (for completion of additional scope)	31 st August 2014 (for completion of additional scope)	<p><u>Target Achieved</u> 100% complete *The Consulting Engineer issued a Certificate of Completion on 17th July 2014.</p> <p>Financial expenditure: Total amount paid in the current 2014/15 f/y is R890, 749.84. The amount paid in the prior year (2013/14) is prior year is R4, 962, 232.26. Cumulative amount paid to date is R5, 852, 982.10.</p>	*Transfer of the Asset to the SDM. *Costs of maintaining the asset.	*MoU signed with the SDM for asset transfer *Continuous engagement with the SDM
Budget	R4 468 085	280,000	R140,000	R0	Awaiting prescription of validity period	N/A

KPA 4: LOCAL ECONOMIC DEVELOPMENT

PROJECT 4.1: LOCAL TOURISM

Objective: “To promote economic development in the Fetakgomo municipal area”

Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of tourism development initiatives undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	N/A	N/A	None	Target to be moved from 3 rd Quarter to 4 th Quarter.
# of tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	2 tourism events participated	01 Fetakgomo Fashion Show	Target Achieved *Fetakgomo Fashion Show held on 26 th September 2014. *Participation in Durban Tourism Indaba confirmed and preparations underway.	None	None
Budget (R)	52 500	R 50 000	N/A	R49,476	(R524)	Upward budget adjustment to cover remaining activities.

PROJECT 4.2: FARMERS SUPPORT

Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	03 farmers' cooperatives supported. Roll over projects: (Probatek, Thetiane Piggery & Boroka Ba Phasha Farming)	N/A	*Probatek Farming: Installation of Solar Energy System and Equipping of water borehole complete. Farming implements procured. *Baroka Ba Phasha Farming: Installation of Solar Energy System. *Thetiane Piggery: Borehole testing underway. *Seroka Council of stakeholders: Provision of Tractor Branding materials.	None	None
Budget (R)	400 000	R500 000		R 341,275	(R158,725)	Savings

PROJECT 4.3: LOCAL BUSINESS SUPPORT

Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 Trainings/Workshops facilitated	6	<u>Target Exceeded</u> 13 trainings/workshops held *02-03/07/2014: Basic Financial Statements *23-24/07/2014: Understanding Income Tax *06-07/08/2014: Understanding Income Tax *12/08/2014: Livestock Improvement Farmers' Day *18-19/08/2014: Informal Traders Training *18-19/08/2014: General Management *25/08/2014: CWP/EPWP Women's Day Workshop *27-28/08/2014: Marketing Skills *29-30/09/2014: Customer Care *21-23/10/2014: Business Plan *19/11/2014: CRDP Tractor Handover *28/11/2014: Learnership Graduation ceremony. *02-05/12/2014: Project Management	None	None
	01 Business Exhibition facilitated (Atok Node)	04 Business Exhibitions held	2	<u>Target Achieved</u> 02 Exhibitions held: *31/07/2014: Atok Business Exhibition *26/09/2014: Fetakgomo Fashion Show	None	None
				04 Youth enterprises identified for support (Planning Together,	None	Boikano IT Solutions and

				<p>Shubushubung, Moshoshwaneng & Boikano IT Solutions cooperatives).</p> <p>*Shubushubung: Construction of Storeroom complete and farming implements procured.</p> <p>*Moshoshwaneng: Procurement processes for fencing material underway.</p>		<p>Planning Together Framing to be supported in the 2015/16 f/y or upon budget adjustment.</p>
Budget (R)	100 000	70 000	40 000	R60,820	(R9,180)	See above

PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
To support development youth enterprise	# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	2	N/A	04 Youth enterprises identified for support (Planning Together, Shubushubung, Moshoshwaneng & Boikano IT Solutions cooperatives). *Shubushubung: Construction of Storeroom complete and farming implements procured. *Moshoshwaneng: Procurement processes for fencing material underway.	None	Boikano IT Solutions and Planning Together Framing to be supported in the 2015/16 f/y or upon budget adjustment.
		STAMP Graduation	01 Youth Business Indaba	N/A	Fetakgomo/Bokoni Youth Development Indaba held on 21 November 2014.	None	None
	Budget (R)	300 000	200 000	N/A	R88,092	(R111,908)	Upward budget adjustment to cover remaining activities.

PROJECT 4.5: STRATEGIC PARTNERSHIP

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
To forge partnership with stakeholders for economic development	# of Strategic Initiatives	Signed MoU with LEDET, Bokoni Mine & African pathways.	2 initiatives	1	<u>Target Exceeded</u> *Signed MoU with LEDET *X2 Development Investor Partnerships *SDM partnerships on water supply connections	None	*Explain "initiatives" in the indicator i.e forums/meetings.
	Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
To facilitate for the implementation of the LED Strategy	# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	2	<u>Target Achieved</u> 2 fora held *1 st Quarter: 11/09/2014 *2 nd Quarter: 26/11/2014	None	Ensure succinct correspondence between indicator & target.
	# of FMSF held	4 mining for a held	4 mining engagement sessions	2	<u>Target Exceeded</u> 3 sessions held: *1 st Quarter: 14/08/2014 *2 nd Quarter: 09/10/2014 *27/10/2014.	None	None
	Completion date for Review of LED Strategy	LED Strategy	30 TH June 2015. Final Reviewed LED Strategy	N/A	Action-Plan for review of LED Strategy in-place. Economic data collection complete.	None	None
	Budget (R)	R0	R30 000	N/A	R2,400	(R27,600)	None

PROJECT 4.7: JOB CREATION

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
To facilitate for creation of jobs	# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	1530	<u>Target Exceeded</u> 1630 Jobs created through municipal initiatives *180: Waste management *75: Municipal Cleaning services *1081: Community Work programme *09: Sekhukhune Cultural village *33: Bokoni EPWP Roads Repair & Maintenance *12: Renovation of Atok Taxi Rank *10: Construction of Potlake Secondary School *12: Construction of Mphanama Community Hall *11: Upgrading of Apel Recreational Park *202: IDT Working for Woodlands *05: Construction of Storeroom at Shubushubung Farming.	None	None
		Youth Unemployment Database	100% updated Unemployment	100%	<u>Target Achieved</u> 100% updated	None	None

			Database		unemployment database		
	Budget (R)	0	N/A	N/A	N/A	None	None

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
% debt collected from billed revenue	98% Rental of council facilities	98% (R153 400)	98%	<u>Target Not Achieved</u> 88% (19231.18/21857.07)	One of our debtor (SAWD)	Continuous follow-ups with affected tenants.
	6% Refuse removal	30% (R102 600)	10%	<u>Target Achieved</u> 13% (274 216.31/2 187 935.38)	None	None.
	15% Property Rates	30% (R2 700 000)	10%	<u>Target Not Achieved</u> 4% (290 659.11/7 085 601.70)	The mines and the shopping complex are paying rates while government has not made any progress.	Continuous reporting on debts to the Department Of CoGHSTA.
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of asset maintenance monthly reports	GRAP 17	12 reports	6	<u>Target Achieved</u> 6 reports	None	None
# of Asset counts conducted	12 asset counts conducted	12	6	<u>Target Achieved</u> 6 asset counts conducted	None	Reports available
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	<u>Target Achieved</u> Assets insured within 30 working days	None	None
# of inventory reports produced	12 compliance inventory reports produced	12	6	<u>Target Achieved</u> 6 reports in place	None	None
# of inventory count conducted	100% compliance to GRAP12	12	6	<u>Target Achieved</u> 6 inventory count conducted	None	None
Budget (R)	R600 000	R1 750 000	N/A	N/A	None	None

PROJECT 5.3: BUDGET & FINANCIAL REPORTING

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	6	<u>Target Achieved</u> 6 reports in place	None	None
		4 Quarterly Reports (s52)	2	<u>Target Achieved</u> 2 report in place	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	1	1 report in place	None	None
		1 Mid-Year Report (s72)	N/A	N/A	None	None
	12 Bank Reconciliation	12 Bank Reconciliation	6	<u>Target Achieved</u> 6	None	
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	6	<u>Target Achieved</u> 6 petty Cash Reconciliation	None	None
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	6	<u>Target Achieved</u> 6 Debtors and Creditors reconciliations	None	None
	12 Payroll reconciliation	12 Payroll reconciliations	6	<u>Target Achieved</u> 6 Payroll reconciliations	None	None
Submission date of 2012/13 AFS	AFS submitted on 31 st August 2012	Timeous submission of AFS	31 st August 2014	<u>Target Achieved</u> AFS submitted in August 2014	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT5.4: SCM IMPLEMENTATION

Performance Indicator	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Frequency in updating the database	List of Tender Awarded Reports.	4 times	1	<u>Target Achieved</u> 1	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 th June 2015 for 2015/16 f/y	N/A	N/A	None	None
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	1	<u>Target Achieved</u> 1 report in place	None	None
# of contract performance reports submitted	4 reports	4 reports	1	<u>Target Achieved</u> 1 report in place	None	None
% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	45%	<u>Target Exceeded</u> 140%	None	None
% bids awarded to local SMME's	35% of total procurement a warded to local SMME's	50 % of total procurement.to local SMMEs	20 %	<u>Target Exceeded</u> 40%	None	None
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	<u>Target Achieved</u> 100%	None	None
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	<u>Target Achieved</u> 100%	None	None

Budget (R)	R0	N/A	N/A	N/A	N/A	N/A
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PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# 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	- Asset Management Policy - Bad-debts Policy - Indigent Management policy	<u>Target Not Achieved</u>	The policies will be reviewed in the 3rd Quarter to incorporate all observations by AGSA and other stakeholders during the year.	To review the target and adjust them during the mid-term review
R0		N/A	N/A	N/A	N/A	N/A

PROJECT 5.6: EXPENDITURE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	Target Achieved Creditors payment of creditors within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of FBRR reports submitted	Indigent Register	4 Report	1	Target Achieved 1 FBRR report submitted	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of irregular expenditure reduced	1	0 irregular expenditure	0	<u>Target Achieved</u> 0 irregular expenditure	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	<u>Target Achieved</u> 0 Fruitless expenditure	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	0	<u>Target Achieved</u> 0 unauthorized expenditure	None	None
# of deviations from SCM processes	20	0	0	<u>Target not Achieved</u> 09 deviations from SCM processes	Delay by the user department for submission of approved request for quotation.	*The approved request for quotation must be submitted to the supply chain department in time to enable and allow other process of supply chain to be followed. <i>*Adjust/reconsider the indicator</i>
# of material misstatements of AFS	8	0	0	<u>Target Achieved</u> 0 material misstatement of AFS	None	None
# of FTM's employees doing business with FTM reduced	1	0	0	<u>Target Achieved</u> 0 employees doing	None	None

				business with FTM		
Budget (R)	R0	N/A	N/A	N/A	None	None

**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	Q2	Progress	Variance/ Challenges	Mitigation/Com ment
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	2	<u>Target Achieved</u> 2 Reports developed	None	None
		12 ward committee consolidated reports generated	2	<u>Target Achieved</u> 2 Reports developed	None	None
1 Training		1 Ward Committee Training conducted	N/A	N/A	None	None
# of Ward Committee members participating in the Ward Committee training	Induction Workshop	13 Ward Committee members participating in the training	N/A	N/A	None	None
Budget ®	R 180 000	R180 000	50 000	R 0.00	None	None

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	2	<p><u>Target Exceeded</u> 4 Initiatives:</p> <p>* PMTCT awareness campaign 24/07/2014 at Tau Nchabeleng Tribal hall (94 attended)</p> <p>*HIV/AIDS Teenage Pregnancy Workshop on the 06/10/2014 at Phahlamanoge Traditional Office</p> <p>*Bua@AIDS Consortium Workshop held on the 28th October 2014 at Mohlaletse Community Hall</p> <p>*World Aids Day Commemoration on the 3rd December 2014 at Fetakgomo High School.</p>	None	None
# of LAC ⁴ Reports generated	4 Reports	2 reports	1	N/A	None	None
# of youth development	3 Initiatives	3 initiatives	1	N/A	None	None

⁴Local Aids Council

initiatives						
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	1 disabled initiative	<p><u>Target Exceeded</u></p> <p>5 Initiatives conducted</p> <p>*Mental Health Awareness Campaign held on the 10th September 2014 at Mphanama Clinic.</p> <p>*Braille Orientation Workshop held on the 19th September 2014 at Mohlaletse Disabled Centre.</p> <p>*Albinism Workshop held on the 30th September 2014 at Mphanama Traditional Office.</p> <p>*Capacity Building Workshop for the Blind people held on the 01st November 2014 at Moses Mabothe Civic Hall.</p> <p>*Disability Wellness Day held on the 04th December 2014 at Mohlaletse Disabled Centre.</p>	None	None

# of children initiatives unfolded	1 Children initiative	2 initiatives	N/A	N/A	None	None
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	2	<p><u>Target Achieved</u></p> <p>*Gender sensitivity workshop at the council chamber 14/07/2014 (56 attended)</p> <p>*Gender Masculinity Workshop held on 26-28 November 2014 at Fetakgomo Admin Boardroom</p> <p>*16 Days of activism of no violence against women, children and people with disability and Men's International Day Celebration on the 11th December 2014 at APEL police station sports-ground.</p>	None	None
# of elderly programmes supported	Elderly forum I place	1 initiative	1	<p><u>Target Exceeded</u></p> <p>2 Initiatives</p> <p>*Older Person Beauty Pageant Competition held on the 16th September 2014 at Moses Mabothe Civic Hall.</p> <p>*Nelson Mandela Remembrance Walk held on</p>	None	None

				the 05 th December 2014 from Municipal Office 5km to Bigboy's tavern.		
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	N/A	<u>Target Exceeded</u> 5 Initiatives undertaken during Mandela Day (18/07/2014) *Distribution of food parcels at Le Rena Rekakgona Disabled school and cleaning. *Painting of Baroka Ipopeng pre-school. *Painting and construction of a toilet at Ditlokwe crèche *Painting of Kgakawshane crèche Mahlabaphooko *Painting of Mankopodi Primary School in ward 1	None	None
# of Moral Re-generation initiative	1 initiative	2 initiatives	1	<u>Target Achieved</u> *MRM Induction Workshop on role clarification and development of Programme of Action held on 25 th August 2014 at Council Chamber.	None	None
Budget (R)	R150 000	R 220 000	R150 000	R 206 471	R-156 471	Upward budget adjustment to cover remaining activities.

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
Functionality of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	2	Target exceeded 2 EXCO meetings held: *21/07/2014 * 30/07/2014 *20/10/2014 *28/10/2014 *18/12/2014	None	None
	All EXCO Resolutions Implemented	All EXCO Resolutions Implemented	All	Target achieved EXCO's recommendations approved by the Council	None	Rethink the indicator
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	2	Target Achieved 2 Ordinary Council meetings held: *30/07/2014 *30/10/2014	None	None
	6 Special Council meetings	4 Special Statutory Council meetings	1 (Process Plan (31 st August))	Target Achieved 4 Special Council meetings held: *07/07/2014 *25/09/2014 *30/09/2014 *19/12/2014	None	None
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	None	None

Budget	420 000	R424 100	90 000	R 56 870	R6 870	Upward budget adjustment to cover remaining activities.
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PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	2	Target Achieved 2 editions *4 th Quarter Newsletter printed & distributed * 01 st Quarter Newsletter printed & distributed	None	None
Completion date for Website revamp	Website in place	Revamped website by 30 th June 2015	N/A	Website revamp completed & is running.	None	None
# of media relations initiatives	5 initiatives	4 initiatives	2	Target Exceeded: 12 media relations Initiatives undertaken *Resignation and filing of council position interview with SKFM 8/07/2014 and newspaper article with Limpopo news 11-17 July 2014 *Mandela day programme interview with SKFM 14/07/2014 *Mayor school support visit interview with SKFM 21/07/2014	None	None

				<p>*Advertisement of 1st ordinary council meeting, city press 27/07/2014</p> <p>*Mayor addressing Mining stakeholder forum with SKFM and Tubatse FM 13/08/2014</p> <p>*Media clip with Capricorn FM on Mining stakeholder forum on the 14/08 /2014</p> <p>*Advertisement of Fashion Show on Limpopo News dated 25 September 2014</p> <p>*12 death media statement to Limpopo News dated 25 September 2014</p> <p>*Mayor response to Boloni Mine blasting open cast story which killed Bernard Moropane- Limpoponews 17-23 October 2014.</p> <p>*Advertisement of 2nd Ordinary Council meeting Review 24 October 2014</p> <p>*Advertise of Mayoral Grade 12</p>		
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				End of Year Examination- Limpoponews 24 October 2014. *3 rd Mayoral Matric Award Giving Ceremony advertised on the LimpopoNews dated 23 rd December 2014.		
Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	1	<u>Target Achieved</u> 1 Video profiling completed & available	None	None
# of quarterly service provider performance reports	SLAs with service providers	<u>4 Reports</u>	2	<u>Target Achieved</u> 1 Report in place *Service provider deliver quarterly newsletter on time	None	Include in the service providers' performance report
Budget (R)	R180 000	R354 000	90 000	R 16 500	None	None

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of events supported	Four events organized/hosted	4 events	2	<u>Target Achieved:</u> 2 events *Golden boy and Golden Girl beauty contest held on the 16/09/2014. *Drama & Poetry workshop on 09/12/2014.	None	None
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	<u>Target Achieved</u> Sports Lekgotla was held on the 28/08/2014	None	None
# of Sports fields graded	13 Sports fields identified	13 sports fields graded	7	<u>Target Not Achieved</u>	Unavailability of municipal grader	To revise the target or do away with the indicator.
Budget (R)	R50 000	R100 000	50 000	R 45 039	R 4 061	None

PROJECT 6.6: SECURITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	0	<u>Target Achieved</u> *0	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of Performance Makgotla	3 Performance Makgotla	3 Performance Makgotla	N/A	N/A	None	None
# of in- year reports generated	4 reports	4 Quarterly reports ⁵	2	<u>Target Achieved</u> 2 Reports in place	None	None
% 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)	50% (Compilation of the Draft Annual Report)	<u>Target Achieved</u> 50% (Compilation of the Draft Annual Report)	None	None
Completion date in developing 2014/15	SDBIP in place	2015/16 SDBIP developed in June 2015	N/A	N/A	N/A	Replace 2014/15 with 2015/16 in the indicator
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of reports generated on support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC , CDWs & SAWID (office space, transport & printing facilities)	2	<u>Target Achieved</u> 2 reports in place	None	None
# of IGR Fora	1	1	1	<u>Target Achieved</u> *One (1) IDP/Budget Representative Forum held on 20 th November 2014. *Consolidated Analysis Report in place.	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	2	Target Achieved 02 risk based audits conducted	None	None
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	2	Target Achieved 02 PMS audit conducted	None	None
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow- up Report	1 (Internal Audit follow-up)	Target Not Achieved 0	Inadequate capacity (in terms of quantity & certain specialized fields i.e IT audit)	In progress
Completion date in reviewing Internal Audit Plan	Approved 2013/2014 Internal Audit Plan	Development and Approval of Internal Audit plan for 2014/15	Development and Approval 30 th Sep 2014	Target Achieved Reviewed Internal Audit plan in place on 30 th September 2014.	N/A	N/A
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2015/16	Review and Approval 30 th Sep 2014	Target Achieved Reviewed Internal Audit Charter in place on 30 th Sep 2014	N/A	N/A
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2015/16	Approval 31 st Dec 2014	Target Not Achieved	Planned to be reviewed in the 3 rd quarter as it was developed in previous financial year(3 rd quarter)	Work in progress
	R300 000	R100 000	R50 000	R0	Funds redirected to SCM Audit	To appoint service provider in the third quarter

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of findings & recommendations implemented from 2013/14 audit report	Qualified Audit Report for 2012/13	AG follow- up Audit Report	N/A	N/A	N/A	N/A
	1 450 000	R1 500 000	R1 500 000	N/A	N/A	N/A

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

Performance Indicator	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Mitigation/Comment
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	2	<u>Target Achieved</u> *2013/2014 Oversight Report *2013/14 4 th Quarter Report	None	None
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	1	<u>Target Achieved</u> *28 August 2014	N/A	N/A
# of MPAC meetings held	4 MPAC in place	4 meetings	2	<u>Target Exceeded</u> 3 meetings held *03/10/2014 *17/10/214 *23/10/2014	None	None
Budget R	R180 000	R300 000	R100 000	R159 891	None	None

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q2	Progress	Variance/Challenges	Mitigation/Comment
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	2	<u>Target Exceeded</u> 03 Fraud Prevention initiatives held *14/08/2014 *15/09/2014 *16/09/2014	None	None
# of risk management reports	4Reports	4 reports	2	<u>Target not achieved</u> 1 report in place	Second quarter risk management committee meeting planned to be held on the 12 January 2015	The report will be drafted after the meeting held.
# 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	2	<u>Target achieved</u> 2 policies reviewed *Anti-Fraud Prevention Strategy *Risk Management Policy	None	None
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	N/A	N/A	N/A	N/A
Budget R	R150 000	R200 000	N/A	N/A	N/A	N/A

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time for issues reported and addressed	Complaints register, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days ⁶	<u>Target Achieved</u> Report in place	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

⁶This is a constant target such that it must be achieved throughout the financial year.

**PROJECTS/PROGRAMMES BY OTHER SECTORS
FINANCIAL YEAR 2014/15**

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 layout plan	No access to traditional authority stamp for approval.	COGHSTA (traditional affairs) to speed up the resolution of chieftaincy issues within Baroka ba Nkoana.
2.	Demarcation of sites Mologeng	COGHSTA	Approval of layout plan	No access to traditional authority stamp for approval.	COGHSTA (traditional affairs) to speed up the resolution of chieftaincy issues within Baroka ba Nkoana.
KPA 3: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT					
3.	Electricity: Debeila,/Mabopo, Magotwaneng, Mashung/Tlakale, Masweneng, Mmashaku	Eskom	Finalizing the detailed designs.	None	None
4.	Electricity: Maesela/Mahlaba phooko ph2	Eskom	Finalizing the detailed designs.	None	None
5.	Electricity: Apel, Matlala, Mashabela, Mooiplats, Sekurung, Strydkraal A & B,	Eskom	Finalizing the detailed designs.	None	None

	Thabanaseshu, Thobehlale.				
6.	Electricity: Marakwaneng & Matsimela.	Eskom	Finalizing the detailed designs.	None	None
7.	Electricity: Mahlabeng, Makgotho, Monametse, Mooilyk & Tjibeng	Eskom	Finalizing the detailed designs.	None	None
8.	Electrification of Households in ward 11	Twickenham Mine	Project not yet commenced.	None	None
9.	Olifants South Regional WS Scheme	SDM	Project implementation at 60% (Construction of Pipeline to Nkwana housing and construction of reservoirs underway. Dozing houses complete and awaiting installation of equipment).	None	None
Water reticulation Fetakgomo hotspots project : Fetakgomo BB Kloof Depot & Apel Depot					
10.	Mohlaletse Ga-Phasha	SDM	So far two manholes well done	None	None
11.	Strydkraal A & B	SDM	Place operator at pump station.	Timeous vandalism of air and scour valves by farmers livestock and poor operation by LNW	Shuma Civils working on the line.
12.	Mashung	SDM	Scheme is 100% operational	Low water pressure affecting high lying areas.	Preparing a memo requesting valves.
13.	Manoge/Matlou	SDM	Checking the size of the pumps done.	Pump and motor replaced but not well operating.	Engage the electrical team.

14.	Matsimela	SDM	Some manholes well attended.	Continuous Vandalism	Currently in process of being attended.
15.	Magakala/Maga baneng	SDM	Some manholes well attended.	Continuous Vandalism	Currently in process of being attended.
16.	Ga-Phasha Emergency 1, 2 & 3	SDM	Awaiting delivery by service provider.	Slow material delivery	Continuous engagement with service providers.
17.	Bopedi Mall Sewer Spillage	SDM	On hold	No funding available to SDM as spillage is seen as emanating from a private development. A WWTW for apol to cater for housing developments is planned for the future - implementation is hindered by non-availability of water in the area.	Urgently engage the developer and Enforce By-Laws (under polluter pays principles)
18.	RDP 92 housing units *Ward 06 (Nchabeleng, Tjebane, Komane, Makgaleng): 15 *Ward 05 (Mohlalese): 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)	None	None

KPA 4: LOCAL ECONOMIC DEVELOPMENT					
19.	Irrigation infrastructure: Bapedi Breeders	Department of Agriculture	Service provider appointed and currently busy with installation.	Pumps installed utilize petrol which makes the system expensive to maintain.	Pumps to be changed from petrol to diesel to reduce costs of maintenance.
20.	Provision of seeds & mechanisation	Department of Agriculture	Seeds procured and tractor owner registered with the department and farmers from FTM have applied for ploughing. The ploughing will commence during the 2 nd Quarter.	None	None
21.	Mosotsi Farming project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
22.	Mosotsi Poultry Farming	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
23.	Fencing project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
24.	Chicken/Crop Farming Project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
25.	Disabled project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
26.	Mafeane Farming project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
27.	Mosotsi Water project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
28.	Mahudu primary School	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
29.	Shole Creche	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
30.	Sefateng Bulk water project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
31.	Bokoni EPWP Road	Bokoni Platinum Mine & FTM	Project on-going. Additional 11 labourers	None	None

	Maintenance & Repair project: D4180.		recruited.		
32.	Road Remediation project (Kgoshi-Kgolo KK Sekhukhune & Thulare Thulare)	Glencore Mining	Roads designs in place and awaiting approval by RAL.	None	None
33.	Electrification of Households in ward 11	Twickenham Mine	Not Yet commenced	None	First project management meeting to be held on the 23 rd October 2014,
34.	Comprehensive Rural Development programme (ward 01)	Department of Rural Development & Land Reform.	Tractor and other agricultural working implements procured and registered. Trees and seedlings provided to 05 local farming cooperatives.	None	Official handover to take place in November 2014.
KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION					
35.	Maintenance of Fetakgomo Library	DSAC	Snack list were compiled.	None	None
36.	Apel Circuit Office: Renovation of circuit office building	LDPW	Not yet commenced	None	None
37.	Jacob Marwale Primary School: Build 5 classrooms, admin block and nutritional centre	IDT	Not yet commenced	None	None
38.	Modipa Secondary School : Replace the roofs of 15 classrooms and build nutritional	LDPW	Not yet commenced	None	None

	centre				
39.	Moloke Combined School: Build 16 classrooms, 20 enviroloos, admin block, and nutritional centre, provide fencing and drill and equip borehole.	LDPW	Not yet commenced	None	None
40.	Motsepe Primary School: Build 8 classrooms and nutritional centre.	IDT	Not yet commenced	None	None
41.	Malengine Secondary School: Build 5 classrooms, 2 multi-purpose classrooms and nutritional centre.	IDT	Not yet commenced	None	None
42.	Potlake Secondary School: Build nutritional centre, renovate 12 classrooms, admin and science lab.	IDT	Contractor appointed and currently on site.	None	None
43.	Tloupthuti Secondary School : 2 multi-purpose classrooms and nutritional centre	IDT	Not yet commenced	None	None
44.	Phooko primary School: Build 4 classrooms, 1 multi-purpose	IDT	Not yet commenced	None	None

	classrooms and nutritional centre.				
45.	Tsweele Primary School: Build 8 classrooms, nutritional centre, multi-purpose classrooms, guard toilet. Demolish 3x3 classrooms blocks.	LDPW	Contractor appointed and currently busy with foundation.	None	None
46.	Working for Woodlands: Mosotse Ward 11 and Mphanama Ward 02.	IDT	202 labourers recruited and to commence work from 01 st October 2014.	Delays in approval of Business Plan & funds by Environmental Affairs.	Project to commence in the 2 nd Quarter.

CROSS-CUTTERS

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
47	Construction (re-establishment) of Apel Police Station	SAPS	*Following long and robust engagement with the SAPS, the Mayor received assurance in a letter dated 29th July 2013 , contact person Lieutenant General GJ Kruger (015 845 8971 / 8627) that the project has been approved in the Infrastructure Development Multi-Year Plan of the SAPS and has been registered with the	Location of the changed/new contact	*Continuous location of the new/changed contact. *A follow up meeting was done on 19 th May 2014 between FTM's EXCO & SAPS Apel's Station. Commander. There had not been any new development at that time.

			<p>Department of P/Works, WCS 042778. It is scheduled for completion in the 2015/16 f/y.</p> <p>*Copy of the letter given to key stakeholders such as the Traditional Leaders, Apel Police Station Commander, Ward 8 Councillor, Speaker, some key officials & EXCO members.</p>		
48	Disaster Management Centre / Satellite within FTM	SDM	<p>*MM sensitized the SDM's MM under the cover of an email dated 20th August 2013 that research suggests that we are most likely the only District in the Province without Disaster Management Centre and that if there are land related constraints FTM be engaged for possible hosting of the Centre.</p> <p>*Realising that FTM is one of the municipalities without Disaster Management Satellite & having raised the matter with the SDM, the last SDM</p>	District function	Make a follow up in the District Lekgotla scheduled for 22 nd October 2014

			<p>Lekgotla held on the 30th October 2013 at Loskop Dam resolved as follows regarding Disaster Management:</p> <p><i>“That this matter be integrated in the 2014/2015 Integrated Development Planning including training of volunteers/Fetakgomo and Ephraim”.</i></p>		
49	Conversation of Nchabeleng Health Centre into Hospital	Dept. of Health and Social Development	<p>*Mayor and FTM officials met former MEC Dr Mabasa on the 4th March 2013.</p> <p>*MEC asserted that it is justified for FTM to have a Hospital & would consult with the HoD, Infrastructure Unit of the Dept of Health & Premier to explore implementation of conversation within 2014/15 f/y and then revert back to stakeholders.</p>	Dept of Health's function	*A follow up meeting was held on the 17 th June 2014 between EXCO, MEC, Hospital Board & affected traditional leaders. The MEC made a commitment to follow up the matter
50	Road D4190 Pelangwe to Mabulela (15km)	DoRT	<p>*Mayor & MM engaged new MEC for possible prioritisation of surfacing of the Road on the 05th August 2013.</p>	<p>*The Road is one of the 35 or 37 roads in the province designed but not surfaced.</p> <p>*That DoRT was one of the Depts under administration had adverse effects on</p>	*As a result of the follow-ups made, the MEC Public Works, Roads & Infrastructure visited the FTM to conduct site inspection on the said road on the 07 th April 2014.

			<p>*Official data designs for the Road completed in 2007.</p>	<p>the planned physical execution /construction/surfacing of the Road.</p> <p>*Awaiting MEC's further response</p>	
51	Environmental Situation at Bopedi Complex	SDM and LEDET	<p>*The problem of sewage spillage at the Bopedi Complex was previously brought to the attention of both LEDET & SDM. The most recent follow-up / reminder letter was sent to SDM on the 19th December 2013 having received on the 18th December 2013 yet another disquiet from Ward 08 residents about apparent inaction.</p>	The matter does not fall within FTM's amenable powers & functions	Continuous engagement(s) with the service authorities.
52	Optimum Utilization of Sekhukhune College	Department of Education	<p>The Stakeholder meeting held on the 6th Sep 2013, the Dept of Basic Education in partnership with Dept of Higher Education and Training to explore the possibility of including the College in the Community Education and Training Initiative</p>	Underutilisation of the College causes community discontentment	Continuous stakeholder engagement(s)

			<p>to be implemented by both the Departments.</p> <p>A further follow up was made & DHT acknowledged receipt on the 03rd Oct 2014.</p>		
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Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of2015.

Municipal Manager's Signature_____

Witnesses: 1. _____

2. _____

Mayor's Signature: _____

Witnesses: 1. _____

2. _____