

**FETAKGOMO LOCAL MUNICIPALITY**  
**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2015/16 FINANCIAL YEAR**

**COUNCIL RESOLUTION: SC17/2016**  
**DATE: 25 FEBRUARY 2016**

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## **STRATEGIC OVERVIEW**

### **VISION**

"A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT"

### **MISSION**

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

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## BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN" SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: *"the Mayor of the Municipality must take all reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget"*. The SDBIP must be submitted to the Mayor by the Municipal Manager within 15 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (no. 32 of 2000). The above sums up the legislative requirement(s) for the SDBIP. The SDBIP is also consequent to the FTM's PMS (Performance Management System) Framework. Regard was also made to the **National Treasury's Framework for Managing Programme Performance Information** dated May 2007 as well as the reports of the Auditor General South Africa for the financial years 2011/12 and 2012/14.

## PURPOSE

The following pages set out to document the **2015/16 Draft SDBIP** of the Fetakgomo Local Municipality (FTM). Consonant with the Adjustment Budget prescribed in terms of s53 of the MFMA and section 40 of the MSA is drafted. The draft pertains 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 2015/16 Draft SDBIP of the Fetakgomo Local Municipality (FTM) with a total of about 64 projects/programmes, 159 indicators and 175 targets. KPA1 has 4 projects, 10 indicators and 10 targets. KPA2 has 16 projects, 42 indicators and 45 targets. KPA3 has 13 projects, 19 indicators and 19 targets. KPA4 has 8 projects, 17 indicators and 20 targets. KPA5 has 10 projects, 27 indicators and 36 targets. KPA6 has 13 projects, 44 indicators and 45 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 (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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**KPA 1: SPATIAL RATIONALE**  
**OBJECTIVE: "TO PROMOTE INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM"**  
**PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF**

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of sessions <sup>1</sup> held with Magoši on land use & spatial planning	2 workshops with Magoši	2 workshops with Magoshi	N/A	1	N/A	2	Minutes & Attendance Register
Turnaround time in processing <sup>2</sup> land use applications from the date received	15 days	15 days	15 days	15 days	15 days	15 days	Land Use Application Register
Turnaround time in approving Building Plans from the date submitted	15 days	15 days	15 days	15 days	15 days	15 days	Building Plan Register
<b>Budget (R)</b>	<b>R 42 000</b>	<b>R 150 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>R120 000</b>	<b>R150 000</b>	<b>s71 Reports</b>

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

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
sessions <sup>3</sup> held with Magoshi on land use & spatial planning												
Process land use applications												
Approval of building plans												

<sup>1</sup> Forum/Workshop/Indaba

<sup>2</sup> Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

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**PROJECT 1.2: TOWNSHIP ESTABLISHMENT OF PORTION 3 & 4 OF THE FARM HOERAROEP 515 KS**

Performance Indicators	2015/2016 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives <sup>4</sup> towards township establishment for portion 2	4 interventions	4 initiatives	1	2	3	4	Minutes & Register of Attendance
#of initiatives <sup>5</sup> towards the disposal of portion 3 & 4	N/A	4 initiatives	1	2	3	4	Quarterly reports
<b>Budget</b>	<b>R5 400</b>	<b>R 400 000</b>	<b>R 100 000</b>	<b>R200 000</b>	<b>R300 000</b>	<b>R400 000</b>	<b>s71 Reports</b>

**MONTHLY ACTION PLAN: TOWNSHIP ESTABLISHMENT OF PORTION 3 & 4 OF THE FARM HOERAROEP 515 KS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate for installation of bulk services												
Facilitate for acquisition of title deeds for portions 3,4, 5, 6 and 7												

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<sup>4</sup> Meetings/letters

<sup>5</sup> Workshop/Meetings

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

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	10 days	10 days	10 days	10 days	10 days	Quarterly Report
# of initiatives <sup>6</sup> towards upgrading of municipal dwelling units	GIS installed	8 Initiatives	2	4	6	8	Quarterly report
% progress in developing GIS Policy	GIS installed	100% GIS Policy developed	50% (Draft GIS Policy in place)	100% (GIS Policy in place)	N/A	N/A	Council Resolution
<b>Budget R</b>	<b>R 40 000</b>	<b>R 500 000</b>	<b>R100 000</b>	<b>R200 000</b>	<b>R350 000</b>	<b>R500 000</b>	<b>s71 Reports</b>

**MONTHLY ACTION PLAN: GIS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Uploading of Asset Register & Property Rates data												
# of initiatives towards upgrading of municipal household/erven database onto the GIS												
Development of GIS Policy for Council adoption												

<sup>6</sup> Meeting, letters and signing of Service Level Agreement

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

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of LGNC Committee meetings held	4 LGNC meetings held	4 LGNC meetings	1	2	3	4	Minutes
Implementation of the Local Geographical Names Policy (LGNC)	LGNC Policy in place	2 LGNC Reports	N/A	N/A	1	2	Council Resolution
Budget R	R50 000	R60 000	R25 000	R40 000	R50 000	R60 000	s71 Reports

**MONTHLY ACTION PLAN: LGNC SUPPORT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Providing requisite supporting to GNC activities												
Implementation of the Local Geographical Names Policy (LGNC)												

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**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**  
**OBJECTIVE: "TO BUILD FTM'S CAPACITY BY WAY OF RAISING INSTITUTIONAL EFFICIENCY, EFFECTIVENESS AND COMPETENCY"**  
**PROJECT 2.1: IDP/BUDGET (4<sup>th</sup>) REVIEW (2016/17)**

Performance Indicators	2014/15 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Credible IDP/Budget for 2016/17	2015/16 IDP/Budget adopted on 28 <sup>th</sup> June 2015	Process Plan for 2016/17 IDP/Budget	31 <sup>st</sup> August 2016	N/A	N/A	N/A	Council Resolution
		Consolidated Analysis Phase I place	N/A	Consolidated Analysis Phase	N/A	N/A	Council Resolution
		Draft 2016/17 IDP/Budget in place	N/A	N/A	Draft 2016/17 IDP Budget in place	N/A	Council Resolution
		Final IDP/Budget for 2016/17 f/y adopted	N/A	N/A	N/A	100% (Final IDP/Budget for 2016/17) adopted	Council Resolution
Budget (R)	R97 920	R 120 000	R 50 000	R80 000	R100 000	R 120 000	s71 Reports

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**MONTHLY ACTION PLAN: IDP/BUDGET (4<sup>th</sup>) REVIEW (2016/17)**

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
IDP/Budget Review	Submitting Process Plan to Council Structures												
	Tabling consolidated Analysis Phase												
	Tabling Draft IDP/Budget												
	Submitting the Final IDP/Budget for adoption												

**PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)**

Performance Indicators	2014/2015 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of B2B reports generated	9 B2B Reports generated (October 2014- June 2015)	12 B2B Reports generated	3	6	9	12	Monthly B2B Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: IMPLEMENTATION OF B2B**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling monthly reports												

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**PROJECT 2.3: POLICIES**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
#of policies developed	4 Policies in place *1 Recruitment and Retention Strategy *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy	2 Policies developed  *Catering Policy *Community Safety Policy	1 Policy developed  *Catering Policy	N/A	2 Policies developed  *Community Safety Policy	N/A	Council resolution
# of policies reviewed	7 Policies *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development Policy *EAP Policy *Task Job Evaluation Policy *Attendance and Punctuality Policy	6 Policies reviewed  *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment Equity policy *Transport Policy and Procedure *Telecommunication policy	1 Policy reviewed *Employment Equity Policy	5 Policies reviewed *EPWP Policy *IT Governance Framework *Transport Policy and Procedure *Telecommunication policy	1 Policy Reviewed *Traffic management policy	N/A	Council resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: POLICIES/STRATEGIES/FRAMEWORKS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Drafting & adoption of policies by Council												
Review & adoption of policies by Council												

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

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of performance agreements developed & signed within legal framework	5	4	4	N/A	N/A	N/A	Signed PAs
# of PMS workshops/review meetings facilitated	2	2	1	N/A	2	N/A	Signed reports and attendance registers
<b>Budget</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>s71 Reports</b>

**MONTHLY ACTION PLAN: INDIVIDUAL PMS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Facilitate signing of performance agreements/commitments												
2014/15 PMS review and 2015/16 Mid-Year PMS review												

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### PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns )	2 (1 Road Block & 1 Safety Awareness)	4 (1 Road Block & 1 Safety Awareness)	6 (1 Road Block & 1 Safety Awareness)	8 (1 Road Block & 1 Safety Awareness)	Quarterly reports
# of performance reports on traffic function (law enforcement )	New Indicator	4 Reports	1	2	3	4	Quarterly Reports
# of performance reports on DLTC/VTs	4	4	1	2	3	4	Quarterly Reports
Budget		N/A	N/A	N/A	N/A	N/A	s71 Reports

### MONTHLY ACTION PLAN: TRAFFIC FUNCTION IMPLEMENTATION

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Road Block & Safety Awareness												

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**PROJECT 2.6: IT SUPPORT<sup>7</sup>**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistent IT improved environment	4 Reports	4 reports on: -Functional Email system -IT equipment inventory -Functional internet	1	2	3	4	Quarterly Reports
# of ICT Steering Committee Meetings	1 Meeting	4 Meetings	1	2	3	4	Minutes & Attendance Registers
# of Quarterly Service Providers Performance Reports	4 Reports	4 Reports	1	2	3	4	Quarterly Reports
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	1	2	3	4	Quarterly Reports
# of reports on facilities connected	LAN in place at head office	2 reports - Fetakgomo DLTC/VTC - Intranet (Atok, Mhlaletse & Fetakgomo DLTC/VTC)	N/A	N/A	1	2	
# of reports generated on the Implementation of DRP <sup>8</sup>	DRP in place	4 reports generated -off-site back-up -hard drives -Email archiving - Log -CDs	1	2	3	4	
# of reports on Traffic Management System	Previous contract cancelled	2 Reports	N/A	N/A	1	2	Quarterly Reports
<b>Budget (R)</b>	<b>R380 000</b>	<b>R1 500 000</b>	<b>R250 000</b>	<b>R500 000</b>	<b>R1000 000</b>	<b>R1500 000</b>	<b>s71 Reports</b>

<sup>7</sup> We need to start measuring efficiency and effectiveness in IT, i.e., downtime, usage of IT systems for communication etc. Moreover, our DRP has been in existence for some time we need to develop activities around the off site back up and conduct drills/tests

<sup>8</sup> Disaster Recovery Plan

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**MONTHLY ACTION PLAN: IT SUPPORT**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Co-ordinate ICT Steering Committee meetings												
Compile & submit service provider performance report												
Compile & submit reports on IT Customer Care Plan												
Compile & submit reports on facilities connected												
Compile & submit reports on implementation of DRP												
Monitoring & evaluation												
Implementation of IT customer care plan												

**PROJECT 2.7: HR DEVELOPMENT**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing 2016/17 WSP	WSP in place	30 <sup>th</sup> April 2016	N/A	N/A	N/A	30 <sup>th</sup> April 2016	Acknowledgment of receipt
# of training committee meetings	Main Collective Agreement	3 meeting held	N/A	1	2	3	Minutes of Meetings
# of quarterly training Reports compiled	4 Training Reports	4 reports	1	2	3	4	Signed training reports
# of quarterly reports on employee wellness	Employee Wellness Policy in place	4 reports	1	2	3	4	Reports
<b>Budget (R)</b>	<b>R531 500</b>	<b>R630 000</b>	<b>R150 000</b>	<b>R300 000</b>	<b>R400 000</b>	<b>R630 000</b>	<b>s71 Reports</b>

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### MONTHLY ACTION PLAN: HR DEVELOPMENT

ACTIVITES												
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling WSP (2014/15)												
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	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	1	2	3	4	Minutes and attendance registers
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

### MONTHLY ACTION PLAN: HUMAN RESOURCE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Attending to HR Briefing Sessions												

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**PROJECT 2.9: EMPLOYMENT EQUITY**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Date of submission of the reviewed EEP	EEP in place	31 <sup>st</sup> March 2016	N/A	N/A	31 <sup>st</sup> March 2016	N/A	Acknowledgment Letter from Dept of Labour
Submission date of EE Report	EEP in place	31 <sup>st</sup> January 2016	N/A	N/A	31 <sup>st</sup> January 2016	N/A	
# of employment equity committee meeting held	2	4 quarterly meetings	1	2	3	4	Attendance registers & minutes
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 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Reviewing EEP												
Reporting EEP implementation to Dept of Labour												
EEC meetings												

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

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of OHS committee meetings held	4 OHS policy in place	4 OHS Committee meetings held	1	2	3	4	Signed Report
	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: OHS**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating OHS Committee meetings												

**PROJECT 2.11: LABOUR RELATIONS**

Performance Indicators	2014/15 Baseline	2015/16 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 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating LLF meetings & compiling reports												

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**PROJECT 2.12: SKILLS PROGRAMME**

<b>Performance Indicators</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Functionality of Bursary Committee	Bursary policy	2 meetings held		1	2		Minutes and attendance registers
# of external bursaries offered/supported	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	4 learners supported	4 learners supported	4 learners supported	Bursary Expenditure Reports
# of internal bursaries offered/supported	3 employees supported	Continual Support and addition of 1 employees	3 employees supported	3 employees supported	3 employees supported	2 employees supported	Bursary Expenditure Reports
<b>Budget</b>	<b>R0</b>	<b>R380 000</b>	<b>R95 000</b>	<b>R190 000</b>	<b>R285 000</b>	<b>R380 000</b>	<b>S71 reports</b>
% spent on training EPWP workers	100% (R396 000)	100% spent (R396 000)	N/A	N/A	N/A	100% (R396 000)	Quarterly HRD Report
<b>Budget</b>	<b>R0</b>	<b>R798 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R798 000</b>	<b>S71 reports</b>
# of experiential learners continuously supported	5	5	5	5	5	5	Quarterly HRD Report
<b>Budget</b>	<b>R0</b>	<b>R 214,802</b>	<b>R100 000</b>	<b>R200 000</b>	<b>R382 000</b>	<b>N/A</b>	<b>S71 reports</b>
# of Councilors trained	9 Councilors trained	12	N/A	12	N/A	12	Training report
<b>Budget</b>	<b>R200 000</b>	<b>R 250 000</b>	<b>N/A</b>	<b>R200 000</b>	<b>R250 000</b>	<b>N/A</b>	<b>S71 reports</b>

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### MONTHLY ACTION PLAN: SKILLS PROGRAMME

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Arranging Bursary Committee meetings												
Supporting existing experiential learners												
Recruiting Intern(GIS)												
Monitoring WSP implementation												

### PROJECT 2.14: FLEET MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 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 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling fleet management services reports												

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**PROJECT 2.15: FACILITIES**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on facilities management services	4	4	1	2	3	4	Signed Procedure Manual
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: FACILITIES**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling reports on facilities management services												

**PROJECT 2.16: LEGAL SERVICES**

Performance Indicators	2012/14 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of quarterly reports on legal issues	4 reports	4 Reports	1	2	3	4	Quarterly Reports
# of quarterly reports on litigation matters	New Indicator	4 reports	1	2	3	4	Quarterly reports
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	Quarterly Report
# of reports on development and maintenance of contract register	Legal Unit in place	4 reports	1	2	3	4	Quarterly reports
Budget (R)	R707 200	R700 000	R80 000	R300 000	R500 000	R700 000	71 Reports

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### MONTHLY ACTION PLAN: LEGAL SERVICES

ACTIVITIES	Q1			Q2			Q3			Q4		
	Ju l 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Monitoring provision of legal services												
quarterly reports on litigation matters generated												
Timeous response to legal issues												
development and maintenance of contract register generated												

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

Performance Indicators	2012/14 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of operational reports generated	4 reports	4 reports	1	2	3	4	Quarterly Reports
# of Outreach Programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	1	N/A	2	Reports
# of Local Inter-sectoral Steering Committee (LISSC) meeting held	New indicator	4 meetings	1	2	3	4	Quarterly reports
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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**MONTHLY ACTION PLAN: OPERALIZATION OF THUSONG SERVICE CENTRES (ATOK AND MOHLALETSE)**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Monitoring the Operationalization of the FATSC												
outreach programs conducted												
Facilitation of the LISSC												

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**KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
**OBJECTIVE: "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT"**  
**PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of FBE campaigns held	8 FBE Campaigns conducted	8 FBE campaigns	2	4	6	8	Attendance Registers
Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	PCS file
% of indigent households receiving FBE	86% (I.E 3222 / 3632) HH	100% (3632/3632) HH of indigent households receiving FBE	90% (3268/3632) HH	95% (3450/3632) HH	98% (3559/3632) HH	100% (3632/3632)HH	Beneficiary Report
Budget (R)	1 700 000	R2 000 000	R 500 000	R 100 000	R1 500 000	R 2000 000	s71 Reports

**MONTHLY ACTION PLAN: FBE**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug14	Sept14	Oct 14	Nov 14	Dec 14	Jan 15	Feb15	Mar 15	Apr 15	May 15	Jun 15
Coordinating FBE campaigns												
Processing applications & giving a feedback to prospective beneficiaries												
Monitoring collection of FBE												

MD  
RE

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

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in constructing Nchabeleng Access Street and Culverts Over Mohwetse River.	Designs for Nchabeleng Access Street and Culverts Over Mohwetse River	28 <sup>th</sup> February 2016	30 <sup>th</sup> November 2015 *site establishment *clearing of site *preparation of Road Bed	31 <sup>st</sup> December 2015 *construction of base *installation of culverts *construction of drainage system	28 <sup>th</sup> February 2016 *surfacing of the Road *construction of the culvert bridge *practically complete (installation of Road signs, line marking cleaning)	N/A	Practical Completion Cert
Budget (R)	R1 225 000	R12 000 000	R3 125 000	R6 250 000	R9 375 000	R12 000 000	s71 Reports

**MONTHLY ACTION PLAN: CONSTRUCTION OF NCHABELENG ACCESS STREET AND CULVERT BRIDGE OVER MOHWETSE RIVER**

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring implementation												

ND  
RE

**PROJECT 3.3: CONSTRUCTION OF HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET<sup>9</sup>**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for constructing Hoeraroep Portion 2 - Internal Street	Designs for Hoeraroep Portion 2 - Sports Complex Internal Street	31 <sup>st</sup> March 2016	30 <sup>th</sup> September 2015 *site establishment *clearing of site *preparation of Road Bed *Construction of Base	31 <sup>st</sup> December 2015 *Construction of Drainage System *Constitution of pedestrian walkways	31 <sup>st</sup> March 2016 Practically complete *Finishing (roads signs, line marketing, cleaving)	N/A	Completion certificate
Budget (R)	R1 273 127	R 4 300 000	R1 583 333	R2 506 944	R 4 300 000	N/A	s71 Reports

**MONTHLY ACTION PLAN: HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET**

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Project implementation, monitoring evaluation												

<sup>9</sup> 640 Meter Road.

ND  
RE

**PROJECT 3.4: UPGRADING OF CEMETERIES<sup>10</sup>**

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of cemeteries fenced with concrete palisade and ablution facilities	18 cemeteries fence	7 cemeteries fenced with concrete palisade and ablution facilities by 30 <sup>th</sup> June 2016  *Makgalaneng (Ward 6); *India & Modimolle (Ward 9); *Matshidi (Ward10); *Mosotsi (Ward11); *Maribishi Mohlalane (Ward12) *Mooilyk-Lekgwareng (Cemetery Ward13)	30 <sup>th</sup> September 2015  *India *Mooilyk-Lekgwareng *Mosotsi	31 <sup>st</sup> December 2015  * Matshidi *Makgaleng * Maribishi Mohlalane	N/A	30 <sup>th</sup> June 2016 *Modimolle (Ward 09) *Practically complete *Finishing (cleaning)	Practical Completion Certificate
Budget (R)	R10 573 930	R 4 750 000	R1 583 333	R2 506 944	R4 750 000	N/A	s71 Reports

**MONTHLY ACTION PLAN: UPGRADING OF CEMETERIES**

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor Implementation												

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

ND  
RE

### PROJECT 3.5: CONSTRUCTION OF TRAFFIC STATION TESTING ROUTE

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in Constructing for Traffic Station Testing Route.	Traffic Testing Station operational	30th June 2016.	30 <sup>th</sup> September 2015 *clearing of site	31 <sup>st</sup> December 2015 *preparation of road bed *Culvert foundation	31 <sup>st</sup> March 2016 *construction of drainage system *pavement blocks	30 <sup>th</sup> June 2016 Practically complete *finishing (cleaning)	Completion Certificate
Budget (R)	N/A	R1 970 000	R 300 000	R 800 000	R 1 500 000	R1 970 000	s71 Reports

### MONTHLY ACTION PLAN: CONSTRUCTION OF TRAFFIC STATION TESTING ROUTE

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor implementation of phase 2 construction of traffic station testing route												

ND

RE

**PROJECT 3.6: INFRASTRUCTURE CONSULTANTS FEES**

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing infrastructural projects designs for 2016/17 projects	Approval of IDP/Budget	30 <sup>th</sup> June 2016	N/A	31 <sup>st</sup> December 2015 *appointment of Consultants for 2016/17 infrastructure projects	31 <sup>st</sup> March 2016 *Designs complete	30 <sup>th</sup> June 2016 *Advertiseme nt for contractors	*Designs Report  *Copy of advertisement for contractors
<b>Budget</b>	<b>R0</b>	<b>R1 300,000<sup>11</sup></b>	<b>N/A</b>	<b>R 500 000</b>	<b>R1 000 000</b>	<b>R1 300,000</b>	<b>s71 Reports</b>

**MONTHLY ACTION PLAN: INFRASTRUCTURE CONSULTANTS FEES**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct15	Nov15	Dec15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring implementation												

<sup>11</sup> Estimated costs (dependent of project construction costs)

ND  
RE

**PROJECT 3.7 OPERALIZATION OF HIGH MAST LIGHTS**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# High Mast Lights energized by appointed Contractor		40 High Mast Lights energized	N/A	N/A	20 High Mast Lights energized	40 High Mast Lights energized	COC <sup>12</sup>
Budget	R0	R 500 000	N/A	N/A	R320 000	R 500 000	s71 Reports

**MONTHLY ACTION PLAN: OPERALIZATION OF HIGH MAST LIGHTS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct15	Nov15	Dec15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring implementation												

<sup>12</sup> Certificate of Compliance

MD  
RE

**PROJECT 3.9: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY (MOHLALETSE THUSONG SERVICE CENTER, MPHANAMA  
COMMUNITY HALL, MOSES MABOTHA CIVIC CENTER)**

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in installation of municipal facilities internal water supply	Mohlaletse Thusong Service Center, Mphanama Community Hall and Moses Mabotha Civic Center constructed	30 <sup>th</sup> June 2016	N/A	31 <sup>st</sup> December 2015 *SCM processes (advertisement)	31 <sup>st</sup> March 2016 *03 Geo-hydrologist Reports *Drilling	30 <sup>th</sup> June 2016 *Mohlaletse Thusong Service Center *Mphanama Community Hall and *Moses Mabotha Civic Center	Completion Certificate
Budget	R 200 000	R700 000	N/A	N/A	R400 000	R700 000	s71 Reports

**MONTHLY ACTION PLAN: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY MOHLALETSE THUSONG SERVICE CENTER, MPHANAMA  
COMMUNITY HALL, MOSES MABOTHA CIVIC CENTER)**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
SCM processes												
Monitoring construction												

ND

RE

### PROJECT 3.10: SUPPLY AND DELIVERY OF TLB AND TIPPER TRUCK

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Supply and delivery of TLB and Tipper Truck	Grader in place	30 <sup>th</sup> June 2016	N/A	31 <sup>st</sup> December 2015 *SCM processes	31 <sup>st</sup> March 2016 *Delivery of Tipper truck	30 <sup>th</sup> June 2016 *Delivery of TLB	Delivery Notes
<b>Budget</b>	<b>R0</b>	<b>R2 200,000</b>	<b>N/A</b>	<b>R0</b>	<b>R 800 000</b>	<b>R 2 200 000</b>	<b>s71 Reports</b>

### MONTHLY ACTION PLAN: SUPPLY AND DELIVERY OF TLB AND TIPPER TRUCK

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Procurement and delivery of TLB and Tipper Truck												

ND

RE

**PROJECT 3.11: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS<sup>13</sup>**

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on Infrastructure maintenance of completed projects.	Completed infrastructure in place	4 reports generated	1	2	3	4	Quarterly reports
Budget (R)	N/A	R 580 000	R100 000	R180 000	R 200 000	R 300 000	s71 Reports

**MONTHLY ACTION PLAN: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS**

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Maintenance Reports compilation on completed projects (high-mast lights, street lights, internal water supply Special vehicle and pavements )												

<sup>13</sup> Streets Lights, Internal Water Supply, Special Vehicle & Pavements

ND  
RE

### PROJECT 3.12: GREENING THE MUNICIPALITY

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of municipal facilities <sup>14</sup> greened <sup>15</sup>	4 municipal facilities partially greened	11 municipal facilities <sup>16</sup> greened (trees planted)	N/A	N/A	N/A	11 municipal facilities <sup>17</sup> greened (trees planted)	Quarterly reports
Budget (R)	N/A	R 50 000	N/A	N/A	N/A	R 50 000	s71 Reports

### MONTHLY ACTION PLAN: GREENING THE MUNICIPALITY

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Greening Municipal Facilities												

<sup>14</sup> Atok Thusong Service Center, Fetakgomo Municipal Buildings, Mhlaletse Thusong Service Center, Mhlaletse Community Hall, Mphanama Community Hall, Seokodibeng Community Hall, , Pelangwe Community Hall, Stydkraal Community Hall, Moses Mabotha Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

<sup>15</sup> Planting of trees

<sup>16</sup> Atok Thusong Service Center, Fetakgomo Municipal Buildings, Mhlaletse Thusong Service Center, Mhlaletse Community Hall, Mphanama Community Hall, Seokodibeng Community Hall, , Pelangwe Community Hall, Stydkraal Community Hall, Moses Mabotha Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

<sup>17</sup> Atok Thusong Service Center, Fetakgomo Municipal Buildings, Mhlaletse Thusong Service Center, Mhlaletse Community Hall, Mphanama Community Hall, Seokodibeng Community Hall, , Pelangwe Community Hall, Stydkraal Community Hall, Moses Mabotha Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

ND  
RE

### PROJECT 3.13: REFUSE REMOVAL

Performance indicators	2012/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# villages serviced	4 villages	4 villages serviced (Nkoana, Apel, Nchabeleng and Mohlaletse)	1	2	3	4	Quarterly reports
# businesses and gov. depts. serviced	35 businesses and gov. depts. Serviced *17 business and government departments *14 clinics	35 businesses and gov. depts.  *17 business and government departments *14 clinics	1	2	3	4	Quarterly reports
# of EPWP performance reports generated	4 reports	4 reports generated	1	2	3	4	Quarterly reports
# of Landfill site operation and maintenance reports generated	4 reports	4 reports generated	1	2	3	4	Quarterly reports
# of Environmental Awareness <sup>18</sup> Campaigns held	4 campaign s held	4 campaigns held	1	2	3	4	Quarterly reports
Budget (R)	R1 094 000	R 1 500 000	R50 000	R150 000	R200 000	R1 500 000	s71 Reports

### MONTHLY ACTION PLAN: REFUSE REMOVAL

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Purchasing of refuse bags												
Removal of carcasses												

<sup>18</sup> campaign includes awareness on environmental cleanliness

ND  
RE

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

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of tourism development initiatives undertaken	01 Updated Tourism Brochure	01 Accommodation facility graded	N/A	N/A	01	N/A	Grading Certificate/ Grading Report
# of tourism events participated	2 tourism events participated	02 Tourism Events participated	01	N/A	N/A	02	Attendance Register & Impact Analysis Report
Budget (R)	R100 000	R 100 000	R175 000	N/A	R70 000	R100 000	s71 reports

**MONTHLY ACTION PLAN: LOCAL TOURISM**

	Q1			Q2			Q3			Q4			
	Jul 15	Aug 15	Sep 1	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16	
Data Collection on potential accommodation facilities to be graded													
Grading Council Processes													
Facilitation of Fetakgomo Music & Fashion Show													
Facilitation of attendance of Durban Tourism Indaba													

**PROJECT 4.2: LOCAL COOPERATIVES SUPPORT**

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of cooperatives supported <sup>19</sup> through Request for Proposals (RFP) process	03 small scale farmer supported and 02 Youth Cooperatives Supported through RFP processes	05 Cooperatives Supported (01 Roll Over Cooperative :Thetiane Piggery and 04 Cooperatives supported per nodal point)	N/A	N/A	N/A	05	Hand over certificate/Delivery Note
# of reports <sup>20</sup> on previously supported cooperatives	01 Report	02 Reports	N/A	01	N/A	02	Signed Report
Budget (R)	600 000	R700 000	N/A	N/A	N/A	R700 000	s71 reports

**MONTHLY ACTION PLAN: LOCAL COOPERATIVES SUPPORT**

Activities	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Identification of cooperatives for support through RFP Processes												
Project Monitoring & Report preparation												

<sup>19</sup> Includes new and rollover farming cooperatives from 2014/15

<sup>20</sup> Reports signed by the beneficiary and the municipality

MD

RE

**PROJECT 4.3: YOUTH ENTERPRISE SUPPORT (YES)**

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	04 Youth Cooperatives Supported (02 Roll Over & 02 New Support)	N/A	N/A	N/A	04	Hand over certificate/Delivery Note
	1 Youth Business Indaba held on 21 <sup>st</sup> November 2015	02 Youth Empowerment Initiatives <sup>21</sup> held	N/A	N/A	01	02	Attendance Register
% Updating of Unemployment database, establishment of Youth Development Centre	Youth Unemployment Database	100% updated Unemployment Database	100%	100%	100%	100%	Quarterly Unemployment Database Report
		100% equipping <sup>22</sup> and operationalization of Youth Developed Centre	N/A	N/A	50% Equipped & Operational Youth Developed Centre	100% Equipped & Operational Youth Developed Centre	Delivery Note
<b>Budget (R)</b>	<b>200 000</b>	<b>R200 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R100 000</b>	<b>R200 000</b>	<b>s71 reports</b>

**MONTHLY ACTION PLAN: YES (YOUTH ENTERPRISE SUPPORT)**

Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Request for Proposals process												
SCM Process for identified Youth Cooperatives												
Project Monitoring												
Facilitate Youth Empowerment Initiatives												

<sup>21</sup> Stakeholder Engagement Meetings

<sup>22</sup> Youth Development Center equipped with 3 desktop computers, fax, printer and scanner.

Updating of Unemployment Database													
Procurement of Desktop Computers, Printers, Information screens & other equipments													
Operational Set-up of Youth Development Centre													
Monitoring & Report Writing for the Operations of the Youth Development Centre													

#### PROJECT 4.4: LOCAL BUSINESS SKILLS DEVELOPMENT

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of Cooperatives / SMMEs empowerment initiatives <sup>23</sup> held	12 empowerment initiatives	12 Trainings/Workshops facilitated	3	6	9	12	Attendance Register
	01 Business Exhibition facilitated (Atok Node)	02 Business Exhibitions held	01	N/A	02	N/A	Attendance register
# of reports on the operationalization <sup>24</sup> of Apel Market stall	Signed MoU with LEDET	04 Reports on the Operationalization of Apel Market Stalls	N/A	N/A	01	02	Signed Reports
Budget (R)	90 000	90 000	20 000	30 000	60 000	90 000	s71 reports

#### MONTHLY ACTION PLAN: LOCAL BUSINESS SKILLS DEVELOPMENT

Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating empowerment sessions & exhibitions												

<sup>23</sup> Training/workshops

<sup>24</sup> Equipping the Apel Market Stall with portable water and electricity

MD  
RF

#### PROJECT 4.5: JOB OPPORTUNITIES CREATED

PROJECT 4: JOB OPPORTUNITIES CREATED													
Performance Indicator		2014/15 Baseline			2015/16 Target		Q1	Q2	Q3	Q4	Evidence		
# of job opportunities created through municipal supported initiatives		1609 Jobs created through Municipal initiative			2000 Job opportunities created through Municipal supported initiatives		1500	1600	1800	2000	Labour Survey report, Register <sup>25</sup> & Certified ID copies		
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 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Conduct Labour Survey and Compile report													

#### PROJECT 4.6: STRATEGIC PARTNERSHIPS

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of engagement s sessions held towards facilitation of strategic partnerships	Signed MoU with LEDET, Bokoni Mine & African pathways.	03 Engagement sessions	N/A	01	02	03	Minutes and Attendance Register
# of Strategic Initiatives <sup>26</sup>	Signed MoU with LEDET, Bokoni Mine & African pathways.	01 signed MoU	N/A	N/A	N/A	01	Signed MoUs, ToRs
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: STRATEGIC PARTNERSHIPS													
Activities	Q1			Q2			Q3			Q3			
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	
Facilitating engagement sessions for possible strategic partnerships													

<sup>25</sup> List of beneficiaries with contact details

<sup>26</sup> Stakeholder Engagement Meetings for finalization of MoUs

N/D  
R/E



**PROJECT 4.8: MINING ENGAGEMENT FACILITATION**

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of FMSF held	4 mining engagement sessions	4 mining engagement sessions	1	2	3	4	Minutes & Attendance Register
# of reports on Mining Engagements and Social Labour Plans monitored <sup>27</sup>	2 mining engagement sessions	03 Reports	N/A	1	2	3	Signed Report (by the MM & Mayor)
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	N/A

**MONTHLY ACTION PLAN: MINING ENGAGEMENT FACILITATION**

	Q1			Q2			Q3			Q4		
Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate mining engagements sessions												
Compilation of report on Mining Engagements												

<sup>27</sup> Ensure project implementation and influence alignment with municipal priorities

ND

RE

**KPA 5: FINANCIAL VIABILITY (OUTPUT 06)**  
**PROJECT5. 1: REVENUE MANAGEMENT**  
**Objective: "To improve municipal finance management"**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
% debt collected from billed revenue	98% Rental of council facilities	Rental of facilities 98% (R153400)	98%	98%	98%	98%	Debtors Age Analysis /Section 71
	6 % Refuse removal	Refuse removal 30% ( R 102600)	5%	10%	25%	30%	
	16 % Property Rates	Property rates 30%(R 2700 000)	5%	10%	25%	30%	
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71

**MONTHLY ACTION PLAN: REVENUE MANAGEMENT**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
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.												

ND  
RE

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	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of asset maintenance monthly reports	GRAP 17	12 Assets Maintenance Reports	3	6	9	12	Asset Maintenance Report / Council Resolution
# of Asset counts conducted	12 asset count conducted	12 Asset counts concluded	3	6	9	12	Monthly Asset Count Report
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	30 working days	30 working days	30 working days	Quarterly Insurance Reports
# of inventory reports produced	12 compliance inventory reports produced	12 Inventory Reports produced	3	6	9	12	Inventory movement report, Valuation Report, Variance count report and transaction report
# of inventory count conducted	100% compliance to GRAP12	12	3	6	9	12	Variance count report
Budget (R)	R600 000	R2 070 000	R500 000	R1 000 000	R1 500 000	R2 070 000	s71 Reports

ND

RF

### MONTHLY ACTION PLAN: ASSET AND INVENTORY MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
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												

MD  
RE

**PROJECT 5.3 COMPILATION OF SUPPLEMENTARY VALUATION ROLL**

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
% of Valuation Roll compilation	General Valuation Roll (1 July 2011 - 30 June 2015) in place	100% in compilation	25%	50%	75%	100%	Quarterly Reports
Budget R	R50 000	R300 000	R75 000	R150 000	R225 000	R300 000	s71 Reports

**MONTHLY ACTION PLAN: COMPILATION OF GENERAL VALUATION ROLL (1 JULY 2016-30JUNE 2020)**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug15	Sept 15	Oct15	Nov15	Dec 15	Jan16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitation, Monitoring and review												

ND

RE

**PROJECT 5.4: BUDGET & FINANCIAL REPORTING**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	3	6	9	12	Quality Certificate
		4 Quarterly Reports (s52)	1	2	3	4	Quality Certificate
		2 Budget Adjustment Reports (Annual & Technical) (s28)	N/A	1	2	N/A	Council Resolution
		1 Mid-Year Report (s72)	N/A	N/A	1	N/A	Quality Certificate
	12 Bank Reconciliation	12 Bank Reconciliation	3	6	9	12	Signed Bank Reconciliation
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	3	6	9	12	Signed Petty Cash Reconciliation
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	3	6	9	12	Signed Debtors and Creditors Reconciliations
	12 Payroll reconciliation	12 Payroll reconciliations	3	6	9	12	Signed Payroll Reconciliations
Submission date of 2015/16 AFS	AFS submitted on 31 <sup>st</sup> August 2014	Timeous submission of AFS (31 <sup>st</sup> August)	31 <sup>st</sup> August 2015	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 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Preparing and submitting in year reports timeously												
Preparing & submitting AFS												
Development of 5 Year Financial Report												

**PROJECT5.5: SCM IMPLEMENTATION**

<b>Performance Indicator</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Frequency in updating the database	List of Tender Awarded Reports.	4 times	1	2	3	4	Supplier Database Report / Council Resolution
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 <sup>th</sup> June 2016 for 2016/17 f/y	N/A	N/A	N/A	30 <sup>th</sup> June 2016	Reviewed Demand Management Plan
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	1	2	3	4	Deviation Report / Tenders Awarded Report / Purchase Order Report
# of contract performance reports submitted	4 reports	4 reports	1	2	3	4	Contract performance report
% bids awarded to SMME's.	80% of bids awarded to SMME's	80% of bids awarded to SMME's.	20%	45%	65%	85%	Purchase order report and list of tenders awarded.
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement to local SMMEs	10 %	20 %	35%	50%	Purchase order report
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	100%	100%	100%	Procurement contract information report
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	100%	100%	100%	CIDB Returns / bid awarded report
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

# MONTHLY ACTION PLAN: SCM IMPLEMENTATION

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Updating database												
Reviewing Demand Management Plan												
Training user depts supply chain issues.												
Populating & classifying service providers on the database												
Quarterly updates of the database.												
Capturing & monitoring procurement record												
Effecting the GRV system												
Compile & submit SCM reports timeously												
Compile & submit tenders above R100,000 to National Treasury												

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RE

### PROJECT 5.6: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2014/15 Baseline	2015/16 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 -Bad-debts Policy - Credit and Debt policy. -Tariff Policy - Property Rates Policy. - Cash Shortage Policy - SCM Policy - Asset Management Policy - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual	N/A	N/A	10 -Finance Procedure Manual -Credit Control Policy -Budget and Virement Policy -Asset management policy -Bad-debts Policy -Indigent management policy -Tariff Policy -Property Rates Policy -Cash and investment policy -Cash shortage policy	N/A	Council resolutions.
R0		N/A	N/A	N/A	N/A	N/A	s71 Report

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

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Solicit reference policy												
Staff consultation for inputs												
Subject to council structures												
Approval by council												

### PROJECT 5.7: EXPENDITURE MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 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 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate payment of creditors												

ND  
RE

**PROJECT 5.8: INDIGENT REGISTER MANAGEMENT**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of FBE& FBRR reports submitted	Indigent Register	4 Reports	1	2	3	4	Signed Quarterly Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Report

**MONTHLY ACTION PLAN: INDIGENT REGISTER MANAGEMENT**

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling FBRR reports												
Updating Indigent Register												

**PROJECT 5.9: MSCOA IMPLEMENTATION**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Appointment of mSCOA Steering Committee	New Project	01 mSCOA Committee appointed	N/A	N/A	01 mSCOA Committee appointed	N/A	Appointment letter
% in developing mSCOA Charter	New Project	100% mSCOA Charter	N/A	N/A	N/A	100% mSCOA Charter	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Report

ND

RE

**MONTHLY ACTION PLAN: MSCOA IMPLEMENTATION**

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Formulation of MSCOA Implementation Plan												

**PROJECT 5.10: OPERATION CLEAN AUDIT**

Performance Indicators	2014/15 Baseline	2015/16 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 material misstatements of AFS	8	0	0	0	0	0	AGSA Audit Report
# of FTM's employees doing business with FTM reduced	1	0	0	0	0	0	Declaration Forms / MBD
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71</b>

**MONTHLY ACTION PLAN: OPERATION CLEAN AUDIT**

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring compliance to finance law & regulations												

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OUTPUT 05)**  
**OBJECTIVE: "TO ENHANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION"**  
**PROJECT 6.1: WARD COMMITTEES SUPPORT**

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Ward Committees	4 reports	12 ward committee consolidated reports generated	1	2	3	4	Signed Quarterly Reports
1 Ward committee conference		1 Ward Committee conference held	N/A	N/A	N/A	1	Conference Report
# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	N/A	N/A	13 Ward Committees	N/A	Training Report
<b>Budget ®</b>	<b>R 180 000</b>	<b>R300 000</b>	<b>25 000</b>	<b>50 000</b>	<b>180 000</b>	<b>R300 000</b>	<b>s71 Reports</b>

**MONTHLY ACTION PLAN: WARD COMMITTEES**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor performance of Ward Committees												
Facilitating Ward Committee Conference												

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**PROJECT6.2. SPECIAL PROGRAMMES**

<b>Performance Indicators</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of HIV/AIDS initiatives <sup>28</sup>	HIV/AIDS Plan in place	4 Initiatives	1	2	3	4	Report & Register of Attendance
# of TB initiative	New indicator	2	1	N/A	2	N/A	Reports & Register of Attendance
# of STI's Initiatives	New indicator	3	1	N/A	2	3	Reports & Register of Attendance
# of LAC <sup>29</sup> Reports generated	4 Reports	2 reports	N/A	1	N/A	2	Quarterly reports
# of youth development initiatives	3 Initiatives	3 initiatives	N/A	1	2	3	Reports & Register of Attendance
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	N/A	1	N/A	2	Reports & Register of Attendance
# of children initiatives unfolded	1 Children initiative	2 initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	1	2	N/A	N/A	Report & Register of Attendance
# of elderly programmes supported	Elderly forum 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
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
<b>Budget (R)</b>	<b>R420 800</b>	<b>R440 000</b>	<b>R50 000</b>	<b>R200 000</b>	<b>R300 000</b>	<b>R 440 000</b>	<b>s71 Reports</b>

<sup>28</sup> Awareness ccampaigns and workshops

<sup>29</sup>Local Aids Council

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# MONTHLY ACTION PLAN: SPECIAL PROGRAMMES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Alignment of the awareness programmes to other municipal activities												
Coordination of TB initiative												
Coordination STI's Initiatives												
Monitor the functionality of LAC												
Implementation of youth development policy												
Facilitate workshops for people with disabilities												
Facilitate Children's Council & organize W/shop on children's rights Monitor functionality of for a												
Facilitate women's month program												
Organise Older Persons W/shop												
Identify beneficiaries and provide requisite support												

**PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT**

<b>Performance Indicators</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	1	2	3	4	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 (31 <sup>st</sup> August))	N/A	3 Annual report and Budget adjustment (25 <sup>th</sup> January), Draft IDP/Budget and oversight report (31 <sup>st</sup> March)	4 IDP/Budget Adoption (31 <sup>st</sup> May)	Minutes
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)	Public Participation Reports/Minutes
<b>Budget</b>	<b>R224 100</b>	<b>R440 000</b>	<b>R75 000</b>	<b>150 000</b>	<b>250 000</b>	<b>R440 000</b>	<b>s71 Reports</b>

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

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 1	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Preparing package & supporting EXCO & Council sittings												
Facilitating public participation process												

### PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	1 <sup>30</sup>	2	3	4 <sup>31</sup>	Newsletter
# of media relations initiatives	5 initiatives	4 initiatives	1	2	3	4	Reports
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 <sup>32</sup>	21 days	21 days	21 days	Quarterly reports
Budget (R)	R120 000	R100 000	30 000	60 000	80 000	100 000	s71 Reports

<sup>30</sup>Will be for the 4<sup>th</sup> quarter of the 2010/11 financial year

<sup>31</sup>Will overlap to the next quarter

<sup>32</sup>This is a constant target such that it must be achieved throughout the financial year.

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### MONTHLY ACTION PLAN: MARKETING AND PUBLICITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Co-ordinating generation of articles												
Developing Process Plan for Website Update												
Compiling reports												
Conduct media relations initiatives												

### PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of events supported	Four events organized/hosted	4 events	1	2	3	4	Report & Register of Attendance
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	N/A	N/A	N/A	Report & Register of Attendance
# of Arts and Culture Makgotla	New initiative	1 Arts and Culture Lekgotla	1	N/A	N/A	N/A	Report & Register of attendance
<b>Budget (R)</b>	<b>R50 000</b>	<b>R115 000</b>	<b>20 000</b>	<b>50 000</b>	<b>80 000</b>	<b>115 000</b>	<b>s71 Reports</b>



### MONTHLY ACTION PLAN: COORDINATION OF SPORTS, ARTS AND CULTURE

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating sports events												
Preparing and hosting of sports lekgotla												
Implementing & monitoring of sports, arts & culture issues												

### PROJECT 6.6: SECURITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of security reports submitted	4	4	1	2	3	4	Quarterly Security Reports
Budget (R)	R3 200 000	R4 000 000	1 000 000	2 000 000	3 000 000	4000 000	s71 Reports

### MONTHLY ACTION PLAN: SECURITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Compiling security reports												

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

<b>Performance Indicators</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of Performance Makgotla	2 Performance Makgotla	2 Performance Makgotla	1 <sup>33</sup>	N/A	2 <sup>34</sup>	N/A	Lekgotla Resolution Register
# of in- year reports generated	4 reports	4 Quarterly reports <sup>35</sup>	1	2	3	4	Quarterly Reports
% completion of the Annual Report in place within stipulated timeframe	2013/14 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft Annual Report: 31 January 2016) -100% (Oversight Report : 31 March 2016)	25% (Annual Performance Report)	50% (Compilation of the Draft Annual Report)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2014/15 Annual Report	N/A	Council Resolution
Completion date in developing 2016/17 SDBIP	SDBIP in place	2016/16 SDBIP developed in June 2016	N/A	N/A	N/A	2016/16 SDBIP developed in June 2016	Signed SDBIP for 2016/17
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

<sup>33</sup>Will be 2012/14 4<sup>th</sup> Quarter Performance Lekgotla.

<sup>34</sup> 2<sup>nd</sup> Quarter reporting implies Mid-Year Report.

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### MONTHLY ACTION PLAN: PMS (CORPORATE)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Organizing Performance Lekgotla												
Compiling in-year reports												
Compiling the Draft Annual Report												
Tabling the Draft Annual Report												
Submitting Oversight Report for adoption on Annual adoption												
Submitting Annual and Oversight Reports to COGHSTA and PT												

### PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of IGR For a held/attended.	1	3 Reports	N/A	1	2	3	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 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Supporting YAC, CDWs												
IGR Forum												

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**PROJECT 6.9: INTERNAL AUDIT**

<b>Performance Indicators</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	1	2	3	4	Internal Audit Reports
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	1	2	3	4	PMS audit reports
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow- up Report	N/A	1 (Internal audit follow up))	N/A	2 (AG)	Internal Audit follow up Report
Completion date in reviewing Internal Audit Plan	Approved 2014/2015 Internal Audit Plan	Development and Approval of Internal Audit plan for 2015/16	Development and Approval 30 <sup>th</sup> Sep 2015	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 2016/17	Review and Approval 30 <sup>th</sup> Sep 2015	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 2016/16	Review 30 <sup>th</sup> Sep 2015	Approval 31 <sup>st</sup> Dec 2015	N/A	N/A	Council Resolution
	<b>R100 000</b>	<b>R240,000</b>	<b>R100 000</b>	<b>R140 000</b>	<b>R180 000</b>	<b>R240 000</b>	<b>N/A</b>

### MONTHLY ACTION PLAN: INTERNAL AUDIT



ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
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	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
% of findings & recommendations implemented from 2014/15 audit report	Disclaimer of Opinion Report for 2013/14	100% AG follow- up Audit Report	N/A	N/A	N/A	100% AG follow- up Audit Report 30 June 2015	AG Follow-up Audit Report for 2012/14
	1 540 000	R1 966 461	N/A	R1 966 461	N/A	N/A	s71 Reports

### MONTHLY ACTION PLAN: EXTERNAL AUDIT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating assembling of audit file												
Compile AFS for 2014/2015												
Submit AFS to AG by 31.08.15												
Monitor audit process												

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

Performance Indicator	2014/15 Baseline	2015/16 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 <sup>36</sup>	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	R300 000	R500 000	R200 000	R300 000	R4000 000	R500 000	s71 Reports

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

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 144	Sept 15	Oct 14	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Providing requisite support to oversight structures												

<sup>36</sup>May overlap in the next quarter

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

<b>Performance Indicators</b>	<b>2014/15 Baseline</b>	<b>2015/16 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# 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
<b>Budget R</b>	<b>R135 000</b>	<b>R95 000</b>	<b>N/A</b>	<b>R60 000</b>	<b>R70 000</b>	<b>R95 000</b>	<b>s71 Reports</b>

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**PROJECT 6.13: CUSTOMER CARE**

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of Customer Care Reports generated	4 Customer Care Reports in place	4 Reports on Customer Care generated	1	2	3	4	Quarterly Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: CUSTOMER CARE**

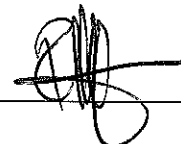
ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring response to queries & complaints lodged												

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day 25 of FEBRUARY 2016.

Municipal Manager's Signature 

Witnesses: 1. \_\_\_\_\_

2. \_\_\_\_\_

Mayor's Signature: 

Witnesses: 1. \_\_\_\_\_

2. \_\_\_\_\_

\_\_\_\_\_