



**FETAKGOMO LOCAL MUNICIPALITY
ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2015/2016 FINANCIAL YEAR
Council Resolution No: CS14/2016 Dated, Thursday 25th February 2016**

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT”

MISSION

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

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN" SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: "*the Mayor of the Municipality must take all reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget*". The SDBIP must be submitted to the Mayor by the Municipal Manager within 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 62 (64) projects/programmes, 155 (159) indicators and 172 (175) targets. KPA1 has 4 projects, 10 indicators and 10 targets. KPA2 has 16 projects, 40 (42) indicators and 44 (45) targets. KPA3 has 12 (13) projects, 19 indicators and 19 targets. KPA4 has 8 projects, 19 (17) indicators and 21 (20) targets. KPA5 has 10 projects, 26 (27) indicators and 35 (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).

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 ¹ 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 ² 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 |
| Budget (R) | R 42 000 | R 150 000 | R50 000 | R100 000 | R120 000 | R150 000 | s71 Reports |

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 ³ held with Magoshi on land use & spatial planning | | | | | | | | | | | | |
| Process land use applications | | | | | | | | | | | | |
| Approval of building plans | | | | | | | | | | | | |

¹ Forum/Workshop/Indaba

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

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 ⁴ towards township establishment for portion 2 | 4 interventions | 4 initiatives | 1 | 2 | 3 | 4 | Minutes & Register of Attendance |
| #of initiatives ⁵ towards the disposal of portion 3 & 4 | N/A | 4 initiatives | 1 | 2 | 3 | 4 | Quarterly reports |
| Budget | R5 400 | R 400 000 | R 100 000 | R200 000 | R300 000 | R400 000 | s71 Reports |

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 | | | | | | | | | | | | |

⁴ Meetings/letters

⁵ 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 ⁶ 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 |
| Budget R | R 40 000 | R 500 000 | R100 000 | R200 000 | R350 000 | R500 000 | s71 Reports |

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 | | | | | | | | | | | | |

⁶ 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) | | | | | | | | | | | | |

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

| Performance Indicators | 2014/15 Baseline | 2016/17 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|---------------------------------|--|--|------------------------------|-----------------------------|-----------------------------------|---|--------------------|
| Credible IDP/Budget for 2016/17 | 2015/16 IDP/Budget adopted on 28 th June 2015 | Process Plan for 2016/17 IDP/Budget | 31 st 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 |

MONTHLY ACTION PLAN: IDP/BUDGET (4th) 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 | | | | | | | | | | | | |

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 | <u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development Policy *EAP Policy *Task Job Evaluation Policy *Attendance and Punctuality Policy | 6 Policies reviewed *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment Equity policy *Transport Policy and Procedure *Telecommunication policy | 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 |

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 |
| Budget | N/A | N/A | N/A | N/A | N/A | N/A | s71 Reports |

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 | | | | | | | | | | | | |

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

| 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 |
| Road Block & Safety Awareness | | | | | | | | | | | | |

PROJECT 2.6: IT SUPPORT⁷

| 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, Mohlaletse & Fetakgomo DLTC/VTC) | N/A | N/A | 1 | 2 | |
| # of reports generated on the Implementation of DRP ⁸ | 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 |
| Budget (R) | R380 000 | R1 500 000 | R250 000 | R500 000 | R1000 000 | R1500 000 | s71 Reports |

⁷ 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

⁸Disaster Recovery Plan

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 th April 2016 | N/A | N/A | N/A | 30 th 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 |
| Budget (R) | R531 500 | R630 000 | R150 000 | R300 000 | R400 000 | R630 000 | s71 Reports |

MONTHLY ACTION PLAN: HR DEVELOPMENT

| ACTIVITES | MONTHLY ACTION PLAN: HR DEVELOPMENT | | | | | | | | | | | |
|---|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | 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 | | | | | | | | | | | | |

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 st March 2016 | N/A | N/A | 31 st March 2016 | N/A | Acknowledgment Letter from Dept of Labour |
| Submission date of EE Report | EEP in place | 31 st January 2016 | N/A | N/A | 31 st 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 |

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 | | | | | | | | | | | | |

PROJECT 2.12: SKILLS PROGRAMME

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|---|----------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| 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 |
| Budget | R0 | R380 000 | R95 000 | R190 000 | R285 000 | R380 000 | S71 reports |
| % spent on training EPWP workers | 100% (R396 000) | 100% spent (R396 000) | N/A | N/A | N/A | 100% (R396 000) | Quarterly HRD Report |
| Budget | R0 | R798 000 | N/A | N/A | N/A | R798 000 | S71 reports |
| # of experiential learners continuously supported | 5 | 5 | 5 | 5 | 5 | 5 | Quarterly HRD Report |
| Budget | R0 | R 214,802 | R100 000 | R200 000 | R382 000 | N/A | S71 reports |
| # of Councilors trained | 9 Councilors trained | 12 | N/A | 12 | N/A | 12 | Training report |
| Budget | R200 000 | R 250 000 | N/A | R200 000 | R250 000 | N/A | S71 reports |

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 | | | | | | | | | | | | |

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 |

MONTHLY ACTION PLAN: LEGAL SERVICES

| ACTIVITES | 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 |

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 | | | | | | | | | | | | |

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 | | | | | | | | | | | | |

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 th February 2016 | 30 th November 2015 *site establishment *clearing of site *preparation of Road Bed | 31 st December 2015 *construction of base *installation of culverts *construction of drainage system | 28 th 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 | | | | | | | | | | | | |

PROJECT 3.3: CONSTRUCTION OF HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET⁹

| 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 st March 2016 | 30 th September 2015 *site establishment *clearing of site *preparation of Road Bed *Construction of Base | 31 st December 2015 *Construction of Drainage System *Constitution of pedestrian walkways | 31 st 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 | | | | | | | | | | | | |

⁹ 640 Meter Road.

PROJECT 3.4: UPGRADING OF CEMETERIES¹⁰

| 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 th June 2016 *Makgalaneng (Ward 6); *India & Modimolle (Ward 9); *Matshidi (Ward10); *Mosotsi (Ward11); *Maribishi Mohlalane (Ward12) *Mooilyk-Lekgwareng (Cemetery Ward13) | 30 th September 2015 *India *Mooilyk-Lekgwareng *Mosotsi | 31 st December 2015 * Matshidi *Makgaleng * Maribishi Mohlalane | N/A | 30 th 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 | | | | | | | | | | | | |

¹⁰ The upgrading entails installation of concrete palisade & ablution facilities.

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 th September 2015 *clearing of site | 31 st December 2015 *preparation of road bed *Culvert foundation | 31 st March 2016 *construction of drainage system *pavement blocks | 30 th 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 | | | | | | | | | | | | |

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 June 2016 | N/A | 31 st December 2015 *appointment of Consultants for 2016/17 infrastructure projects | 31 st March 2016 *Designs complete | 30 th June 2016 *Advertisement for contractors | *Designs Report *Copy of advertisement for contractors |
| Budget | R0 | R1 300,000¹¹ | N/A | R 500 000 | R1 000 000 | R1 300,000 | s71 Reports |

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 | | | | | | | | | | | | |

¹¹ Estimated costs (dependent of project construction costs)

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 ¹² |
| 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 | | | | | | | | | | | | |

¹² Certificate of Compliance

**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 th June 2016 | N/A | 31 st December 2015 *SCM processes (advertisement) | 31 st March 2016 *03 Geo-hydrologist Reports *Drilling | 30 th 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 | | | | | | | | | | | | |

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 th June 2016 (for completion of additional scope) | N/A | 31 st December 2015 *SCM processes | 31 st March 2016 *SCM Processes | 30 th June 2016 *Delivery of TLB | Delivery Notes |
| Budget | R0 | R1 900,000 | N/A | R0 | R 800 000 | R 1 800 000 | s71 Reports |

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 | | | | | | | | | | | | |

PROJECT 3.11: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS¹³

| 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) | | | | | | | | | | | | |

¹³ Streets Lights, Internal Water Supply, Special Vehicle & Pavements

PROJECT 3.12: GREENING THE MUNICIPALITY

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|---|--|---|------------|------------|------------|---|--------------------|
| # of municipal facilities ¹⁴ greened ¹⁵ | 4 municipal facilities partially greened | 11 municipal facilities ¹⁶ greened (trees planted) | N/A | N/A | N/A | 11 municipal facilities ¹⁷ 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 | | | | | | | | | | | | |

¹⁴ 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 Mabothe Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

¹⁵ Planting of trees

¹⁶ 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 Mabothe Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

¹⁷ 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 Mabothe Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

PROJECT 3.13: REFUSE REMOVAL

| Performance indicators | 2012/14Baseline | 2014/15 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|--|--|---|----------------|-----------------|-----------------|-------------------|--------------------|
| # villages serviced | 4 villages | 4 villages serviced (Nkoana, Apel, Nchabeleng and Mhlaletse) | 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 ¹⁸ 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 | | | | | | | | | | | | |

¹⁸ campaign includes awareness on environmental cleanliness

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 5 | 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 ¹⁹ 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 ²⁰ 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 | | | | | | | | | | | | |

¹⁹ Includes new and rolledover farming cooperatives from 2014/15

²⁰ Reports signed by the beneficiary and the municipality

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 st November 2015 | 02 Youth Empowerment Initiatives ²¹ 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 ²² and operationalization of Youth Developed Centre | N/A | N/A | 50% Equipped & Operational Youth Developed Centre | 100% Equipped & Operational Youth Developed Centre | Delivery Note |
| Budget (R) | 200 000 | R200 000 | N/A | N/A | R100 000 | R200 000 | s71 reports |

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 | | | | | | | | | | | | |

²¹ Stakeholder Engagement Meetings

²² 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 ²³ 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 ²⁴ of Apel Market stall | Signed MoU with LEDET | 02 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 | | | | | | | | | | | | |

²³ Training/workshops

²⁴ Equipping the Apel Market Stall with portable water and electricity

PROJECT 4.5: 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 ²⁵ & 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 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 ²⁶ | 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 | | | 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 engagement sessions for possible strategic partnerships | | | | | | | | | | | | |

²⁵ List of beneficiaries with contact details

²⁶ Stakeholder Engagement Meetings for finalization of MoUs

| | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Monitoring the implementation of the signed MoU and Reporting | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

PROJECT 4.7: LED STRATEGY IMPLEMENTATION/REVIEW

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|--|-----------------------------------|---|----------------|----------------|--|---|-------------------------------|
| # of LED Fora facilitated | 4 LED forums held | 4 LED Forums meetings | 1 | 2 | 3 | 4 | Minutes & Attendance Register |
| Completion date for Review of LED Strategy | Draft Reviewed LED Strategy | 30 TH June 2016. Final Reviewed LED Strategy | N/A | N/A | 31 st March 2016. Draft Reviewed LED Strategy | 30 th June 2016. Final Reviewed LED Strategy | Council Resolution number |
| Completion date for Review of LED Grant Funding Policy | Approved LED Grant Funding Policy | 31 st December 2015. Final Reviewed LED Grant Funding Policy | N/A | N/A | N/A | 30 th June 2016. Final Reviewed LED Grant Funding Policy | Council Resolution Number |
| Budget (R) | R 30 000 | R80 000 | R20 000 | R40 000 | R60 000 | R80 000 | s71 reports |

MONTHLY ACTION PLAN: LED STRATEGY IMPLEMENTATION/REVIEW

| 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 LED Forum & mining engagements sessions | | | | | | | | | | | | |
| Review LED Strategy & Incorporate Tourism Plan | | | | | | | | | | | | |
| Review LED Grant Funding Policy | | | | | | | | | | | | |

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 ²⁷ | 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

| 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 mining engagements sessions | | | | | | | | | | | | |
| Compilation of report on Mining Engagements | | | | | | | | | | | | |

²⁷ Ensure project implementation and influence alignment with municipal priorities

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. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 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 |

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 | | | | | | | | | | | | |

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 | | | | | | | | | | | | |

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 st August 2014 | Timeous submission of AFS (31 st August) | 31 st 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

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|---|--|---|------------|------------|------------|----------------------------|---|
| Frequency in updating the database | List of Tender Awarded Reports. | 4 times | 1 | 2 | 3 | 4 | Supplier Database Report / Council Resolution |
| Completion date in reviewing Demand Management Plan (DMP) | DMP in place | 30 th June 2016 for 2016/17 f/y | N/A | N/A | N/A | 30 th 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 |
| Budget (R) | R0 | N/A | N/A | N/A | N/A | N/A | s71 Reports |

MONTHLY ACTION PLAN: SCM IMPLEMENTATION

| ACTIVITY | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
|--|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Jul 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 | | | | | | | | | | | | |

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 | | | | | | | | | | | | |

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 |

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

MONTHLY ACTION PLAN: OPERATION CLEAN AUDIT

| ACTIVITY | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
|--|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Jul 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 | Attendance Register |
| Budget ® | R 180 000 | R300 000 | 25 000 | 50 000 | 180 000 | R300 000 | s71 Reports |

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 | | | | | | | | | | | | |

PROJECT6.2. SPECIAL PROGRAMMES

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|---|---------------------------------|-----------------------|----------------|-----------------|-----------------|------------------|----------------------------------|
| # of HIV/AIDS initiatives ²⁸ | 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 ²⁹ 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 |
| Budget (R) | R420 800 | R440 000 | R50 000 | R200 000 | R300 000 | R 440 000 | s71 Reports |

²⁸ Awareness campaigns and workshops

²⁹ Local Aids Council

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

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|--|-----------------------------|--|--|----------------|--|--|--------------------------------------|
| # 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 st August)) | N/A | 3 Annual report and Budget adjustment (25 th January), Draft IDP/Budget and oversight report (31 st March) | 4 IDP/Budget Adoption (31 st 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 |
| Budget | R224 100 | R440 000 | R75 000 | 150 000 | 250 000 | R440 000 | s71 Reports |

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 ³⁰ | 2 | 3 | 4 ³¹ | 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 ³² | 21 days | 21 days | 21 days | Quarterly reports |
| Budget (R) | R120 000 | R100 000 | 30 000 | 60 000 | 80 000 | 100 000 | s71 Reports |

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

³¹Will overlap to the next quarter

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

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 |
| Budget (R) | R50 000 | R115 000 | 20 000 | 50 000 | 80 000 | 115 000 | s71 Reports |

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 | | | | | | | | | | | | |

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|--|-------------------------|---|---------------------------------|--|--|--------------------------------------|------------------------------|
| # of Performance Makgotla | 2 Performance Makgotla | 2 Performance Makgotla | 1 ³³ | N/A | 2 ³⁴ | N/A | Lekgotla Resolution Register |
| # of in- year reports generated | 4 reports | 4 Quarterly reports ³⁵ | 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 |
| Budget (R) | R0 | N/A | N/A | N/A | N/A | N/A | s71 Reports |

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

³⁴ 2nd Quarter reporting implies Mid-Year Report.

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 | | | | | | | | | | | | |

PROJECT 6.9: INTERNAL AUDIT

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

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 ³⁶ | 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 | R400 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 | | | | | | | | | | | | |

³⁶May overlap in the next quarter

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Q1 | Q2 | Q3 | Q4 | Evidence |
|-----------------------------------|--|---|------------|----------------|-------------------------------|---|----------------------------------|
| # of fraud prevention initiatives | 6 Fraud Prevention initiatives *Councillors *HR | 4 Fraud Prevention initiatives | 1 | 2 | 3 | 4 | Quarterly Reports |
| # of risk management reports | 4Reports | 4 reports | 1 | 2 | 3 | 4 | Quarterly Implementation Reports |
| # of policies reviewed | 2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes | Reviewed Anti-Fraud Prevention Strategy and Risk Management Policy | 1 | 2 | N/A | N/A | Council Resolutions |
| # of Risk Registers developed | 2 Risk Registers | Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register | N/A | N/A | 1 *Strategic Risk Register | 2 *Strategic Risk Register *Operational Risk Register | Risk assessment Report |
| Budget R | R135 000 | R95 000 | N/A | R60 000 | R70 000 | R95 000 | s71 Reports |

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.....of2015.

Municipal Manager's Signature _____

Witnesses: 1. _____

2. _____

Mayor's Signature: _____

Witnesses: 1. _____

2. _____
