



FEZILE DABI DISTRICT MUNICIPALITY

Draft Annual Report

2009/10

October 2010



OUR VISION

"Fezile Dabi District Municipality strives to be a leading municipality in delivering effective, affordable and sustainable quality services to its communities"

MISSION

- Promoting proper planning and implementation of projects and programmes
 - Setting standards
 - Being accountable
 - Communication
 - Capacity building of staff and communities
 - Having proper systems and processes
 - Ensuring a sustainable, affordable and effective service delivery
-

VALUE OF OUR VISION AND MISSION STATEMENTS

As an organization, we view our vision and mission statements as critical component for guiding development in our area of jurisdiction. As presented above, it is evident that both our vision and mission sets a tone for sustainable development strategies that seeks to:

- generate employment and growth,
- promote intensive capital investment in basic infrastructure to attract investment and create sustainable communities; and
- create and maintain governance structures and systems to ensure accountability to the community

MUNICIPAL MANAGER'S ACCOUNTABILITY STATEMENT TO THE EXECUTIVE MAYOR

Honorable Executive Mayor, Councillor JERT Ramokhoase, I am gratified to present the Annual Report of Fezile Dabi District Municipality for the period **1 July 2009 to 30 June 2010**.

As I present this Annual Report, it is important to highlight that, section 121(3) of the Municipal Finance Management Act 2003 and section 46 of the Municipal Systems Act 2000 respectively prescribes the core contents of an Annual Report. In preparation of this annual report, I have considered these and other legislative requirements.

I also consider the importance of reliability, usefulness and relevance of the annual financial statements and performance information contained herein as was presented to the Auditor-General on 31 August 2010 for auditing.

This Annual Report therefore, serves as an authoritative mechanism to provide a record of the activities of the municipality for the period under review in a manner that seek to promote accountability to the community.

Acting Municipal Manager

M E Mohlahlo

B.Com; B.Com (Acc) Hons; MBA

FOREWORD BY THE EXECUTIVE MAYOR

Fellow citizens of Fezile Dabi District Municipality, it is once again that time of the year where we have taken stock of our institutional performance and present to you our Annual Report for 2009/10 financial year.

Let me start by congratulating our country for hosting a spectacular and one of the most successful 2010 FIFA Soccer World Cup. This success did not only endorse South Africa's ability to host major international events, but also served as an opportunity for the world to experience Africa's humanity. As a nation, we can only be proud of this and other notable achievements.

Like many other past years, the 2009/10 was also an eventful financial year for our district, characterized by both successes and challenges as we continued to "outsmart" ourselves in pursuit for efficient and effective service delivery to our communities. We use the phrase "outsmart" because as an institution, we are in competition with ourselves. Our competition is that of comparing where we were yesterday and where we are today and in this way we are able to improve on our challenges of yesterday and improve from strength to strength.

To the entire administrative wing of our institution, I would like to thank you for remaining dedicated to your duties despite many challenges we faced during the year, and I congratulate you for the work well done.

On the other hand, my sincere gratitude goes to our municipal Council for decisive political leadership and always holding administration accountable for their performance. I thank each and every member of the Council for honoring their oaths of office and for always being sensitive to the needs of the communities.

The year 2011 will mark the end of term of office of the current council. On behalf of the council of Fezile Dabi District Municipality, I would like to thank all the communities within the district for having afforded us an opportunity to lead you, and also for your support throughout. I also thank you for constructive engagements in various public participation forums, and through your ability to hold us accountable that we managed to work harder towards creating sustainable livelihood in our district.

Executive Mayor

Councillor: JERT Ramokhoase

MUNICIPAL MANAGER'S FOREWORD

Overview

Fezile Dabi district Municipality is a completely different organization today compared to the same period last year. There is a vast scale of improvement in our different key performance areas. Basic service delivery has generally improved, governance systems are the best levels and accountability is the order of the day.

While the scope for more and better services has substantially increased over the years, our focus however remains in place. We are more and more living up to our mission and thus realizing our vision – “to be a leading municipality in delivering effective, affordable and sustainable quality services to the communities”

Fezile Dabi District Municipality has a total population of over 470 000, these are the people that we have to ensure that they are provided with quality basic and other service at all times. Our Integrated Development Plan (IDP), served as a key strategic planning document that guided us in determining priority areas and consequently channeling of resources to critical areas of needs.

Our intergovernmental relations with local municipalities within our district remained strong. Our commit is to ensure that we continue to stay obligated to each other (district and local municipalities), share our experiences and exploit every opportunity that presents itself to move our institutions forward and improve the lives of people.

Objectives set for 2009/10

Fezile Dabi District Municipality has made positive strides on the objectives set for the period under review, and the details in relation thereto are contained in Chapter 8 of this report.

Acknowledgements

Our institution is characterized by the positive spirit of its employees. Our operations are permeated by professionalism, dedication and integrity. To all the staff, I would like to thank you for your loyalty and dedication, even at the most challenging times. We are where we are today because of your valued contributions.

I also thank the Council for the decisive political leadership and having had trust in me to be at the forefront of the municipality's administration. Special thanks to the Executive Mayor for his guidance and support through my tenure as the Acting Municipal Manager, though your support, all the impossible became possible.

Acting Municipal Manager

M E Mohlahlo

B.Com; B.Com (Acc) Hons; MBA

ABOUT FEZILE DABI DISTRICT MUNICIPALITY

Fezile Dabi District Municipality, formerly known as Northern Free State District Municipality, is one of the 5 districts of the Free State Province. This municipality is named after the late Mr. Fezile Dabi, who was an ANC leader who lived in Tumahole, Parys. Fezile Dabi was not only known for his iconic struggle against apartheid and oppressions, he was also an author, poet and philosopher.

Fezile Dabi, district code DC20, is constituted of four local municipal areas, *viz*: Moqhaka Local Municipality, Metsimaholo Local Municipality, Ngwathe Local Municipality and Mafube Local Municipality. This is the second smallest District Municipality in the Free State covering 16.4% of the provincial area.

Towns within the Fezile Dabi District Municipality includes Cornelia, Deneysville, Edenville, Frankfort, Heilbron, Koppies, Kroonstad, Oranjeville, Parys, Sasolburg, Steynsrus, Tweeling, Viljoenskroon, Villiers and Vredefort.

According to Statistics South Africa: Community Surveys 2007, it is estimated that this areas consists of total population of 474 089, the majority of which speaks Sesotho. This figure represents approximately 17% of the Free State Provincial total population of 2,706,775. Moqhaka Local Municipality, accounts for approximately 36% of the population of this region, followed by Metsimaholo Local Municipality with 33%.

Because of vast water surfaces and outdoor orientated conservancies, in this area, it offers weekend getaways of a special kind and provides excellent leisure opportunities from hiking in the Vredefort Dome area to boating, water skiing, river rafting, fly-fishing, mountain biking, horse riding and game viewing.

The Vredefort Structure, in the Vredefort/Parys area, has been declared as South Africa's 7th International World Heritage Site. It has been recognised internationally as the oldest and biggest meteorite impact site in the world and has become an important study field for geologists from all over the world. The Dome area differs drastically from the flat plains of the Northern Free State and the North West Province. Except for a favourable frost-free climate, the region is also rich in plant-, wild- and birdlife.

In terms of economy, the area has a diversity of economic sectors which serve as the main drivers of the local economy, ranging from Agriculture, Mining, Manufacturing, Utilities, Construction, Trade, Transport, Finance and Community Services.

Location of Fezile Dabi District Municipality within Free State Province



Source: Wikipedia

PERFORMANCE HIGHLIGHTS -2009/10

Finance Directorate

- Unqualified audit report for 2008/09 financial year, for the second year in succession
 - Awarded certificate of recognitions by SALGA on prudent financial management for 2008/09
 - Successful establishment of Local Municipalities Assistance Unit (LMAU) aimed at providing hands-on technical support to the four local municipalities within the district.
-

Corporate Service Support

- The period under review, we have undertaken a review of the municipality's Employment Equity Plan and according to the findings; the municipality has made major strides in achieving the set affirmative action and employment equity targets.
 - During the period under review, a total of 63 (sixty three) employees, of which 2 (two) of these are people with disabilities, were trained and benefitted in 23 (twenty three) different formal programmes. 55% of the beneficiaries are women.
-

Project Management and Public Works

- Constructed 500m long, 1,5m wide interlocking paved walkway in Zamdela. The project employed a total of 28 labourers over a period of 04 months.
 - 28 people received accredited practical training in paved road construction.
-

Local Economic Development

- The tourism sector was well marketed at the domestic and international show that took place in September 2009, May and June 2010. We won the first (Silver) prize for the best stand design and presentation at the Outdoor Adventure Consumer Show.
- We have facilitated the grading of 10 accommodation establishments with the Tourism Council in order to create a greater awareness for the improved service delivery in the Northern Free State Tourism region.

Community, Health and Environmental Services

- Municipal Health Services successfully launched the Health and Hygiene Education on Water and Sanitation Project on 14 October 2009 in Kwakwatsi, Koppies. The aim of this initiative was to educate communities about sanitation and water related diseases, as well as proper use of water resources. Approximately 1300 community members including children, youth, adults and the elders attended and were reached with Education.
- In preparation for the 2010 FIFA World Cup, we assembled as team response team through the Disaster Management Unit. The team was deployed to different Emergency Halfway Stations and Public Viewing areas in Metsimaholo, Moqhaka, Mafube and Ngwathe local Municipalities, and resumed their duties on the 14 June 2010. The National Disaster Management Centre trained all its personnel with a view to delivering a safe World Cup in the country. On the early stages of our work, the National Disaster Risk Management Centre congratulated the Fezile Dabi District Municipality for its outstanding performance of being the first District Municipality in the country that was able to use the UNITI Portal or Communications System for SITREPS (Situational Reports) regarding 2010 activities.

BENEFICIARIES OF THE 2009 HIV/AIDS BENEFIT CONCERT

For over three years in succession, the municipality has been consistently organizing an annual HIV/AIDS benefit Concert in collaboration with various other stakeholders both in the public and the private sectors. The Concert is held annual in December to coincide with commemoration of World's AIDS day and its core objective is to raise funds which are subsequently channeled to HIV/ AIDS related programmes of the municipality, which also involve other local organizations which deals with HIV/AIDS related challenges.

The proceeds of are distributed to various recognised organizations within the District which are invariable at the forefront of the war against this scourge. The proceeds for the 2009 Benefit Concert were distributed to the following beneficiaries in equal proportions of R 25 000 per organization.

- SAMAG
- Phakamani Volunteers Group
- Makro HIV & Aids Support Group
- Moqhaka Community Home Base Organization
- Kopanang Community Home Based
- Maokeng Caregivers Project Club
- Ahanang Soup Kitchen
- KAAHA- Kwakwatsi HIV & AIDS SUPPORT GROUP
- AIDS SUPPORT GROUP

CHAPTER 2

OVERVIEW OF THE MUNICIPAL MANAGER'S OFFICE

Responsibilities

Components

The office of the Municipal Manager consists of the following administrative units:

- Internal Audit
- Performance management
- Internal Security
- Communications and Marketing
- Integrated Development Planning (IDP)
- Intergovernmental Relations (IGR)
- Risk Management

The Municipal Manager, Mr S Molala resigned in July 2009 and Mr E M Mohlahlo was appointed Acting Municipal Manager from August 2009 to 30 June 2010.

Executive Management Team

For the period under review, the municipality consisted of the following management team.

Name: Mohlahlo E M (Mr)

Designation: Municipal Manager (Acting)

Name: Mohlahlo E M (Mr)

Designation: Chief Financial Officer

Name: Moli V (Mrs)

Designation: Director: Local Economic Development

Name: Mxoli G (Mr)

Designation: Director: Corporate Services

Name: Mahlatsi K (Mr)

Designation: Director: Community, Health and Environmental Health Services

Name: Mokgatle S (Mr)

Designation: Director: Project Management & Public Works

CHAPTER 3

OVERVIEW OF FINANCE DIRECTORATE

Responsibilities

The finance service directorate is responsible for administering and managing the financial affairs of the municipality. It ensures accountability on municipal expenditure and provides reports to various stakeholders on the utilization of municipal funds. The department also provides technical and strategic assistance and support to local municipalities within the district.

Components

This department consists of the following key operational components, viz Supply Chain Management, Expenditure and Creditors, Local Municipalities Assistance unit, Financial Accounting, Budget Office, Payroll and Compliance unit. The newly established Local Municipalities Assistance unit that renders technical assistance to the Treasury and Budget Offices of the affiliate local municipalities within the district was established by Council resolution in 2009.

The activities, duties and functions in these components are carried out within the framework of Municipal Finance Management Act (MFMA) Act No 56 of 2003 and the Annual Division of Revenue Act (DoRA), other applicable pieces of legislation and approved budget related policies of the municipality.

This directorate is headed by the Chief Financial Officer, Mr E M Mohlahlo.

PERFORMANCE OF DIFFERENT COMPONENTS FOR THE PERIOD UNDER REVIEW

▪ **Supply Chain Management Unit**

The supply chain management unit is the ignition of the day to day operations of the municipality. This is the area where the procurement of goods and services that are need in order for the municipality to carry on its business is initiated.

This unit is also responsible for sundry revenue in respect of sales of bid documents.

During the period under review, and consistent with the previous financial year, no complaints, disputes or objections, etc were received from any other party in respect of implementation of supply chain management activities as depicted on the table below. This is attributable to consistent and fair implementation of our Supply Chain Management Policy and the MFMA.

Focus Area	2009/10	
	Total	Value (R)
Number of disputes, objections, complaints or queries received for the period.	Nil	Not Applicable
Number of disputes, objections, complaints or queries attended to / Resolved for the period	Nil	Not Applicable
Reported incidents of irregular conduct in the SCM system	Nil	Not Applicable

For the period under review, the municipality procured a range of goods and services through competitive bidding processes to the value of over R 46, 36 million from 56 different suppliers and service providers, R 31,27million of this relates to infrastructure projects.

This values represents only awarded contracts over the value of R 30 000 (per contract).

In compliance with the provisions of Municipal Finance Management Act and Municipal Systems act, these contracts were also reported to the municipal council during the financial year.

A summarized version of these contracts is presented below as follows:

Period	Number of contracts procured	Sum total (Rand Value)
July 2009	3	R 1 005 024.57
August 2009	5	R 628 813.00
September 2009	6	R 852 879.00
October 2009	0	R 0
November 2009	4	R 3 437 764.45
December 2009	6	R 3 142 823.05
January 2010	8	R 599 075.57
February 2010	6	R 10 567 377.06
March 2010	8	R 1 277 004.99
April 2010	2	R 175 200.00
May 2010	1	R 431 136.00
June 2010	7	R 24 249 396.65

■ Creditors and Expenditure Unit

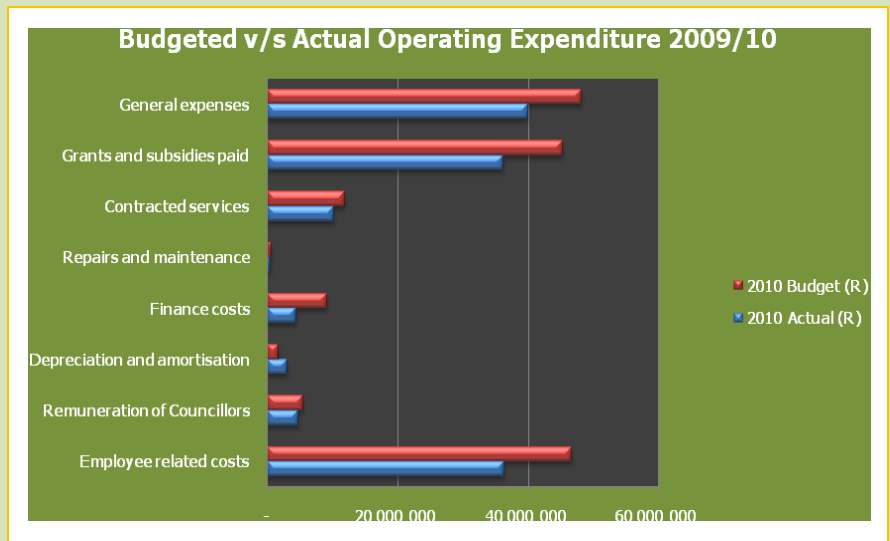
The expenditure unit is responsible for all the payments of suppliers and creditors to which the municipality has the obligation. For the period under review, all the expenditure incurred was within the limits of the municipality’s approved budget.

Creditors and suppliers were paid within 30 days of receipt of valid tax invoices, and after due confirmation satisfactory delivery and / or supply of goods and / or services.

The total actual expenditure to the actual budget is 80% for the period under review. A more detailed comparison of actual expenditure and approved budget is presented in the chart below. These expenditures were financed through

Government grants and subsidies, and where appropriate all the conditions that were attached to specific grants such as FMG and MSIG were met in respect of expenditures incurred through these grants.

Chart 1: Actual operating expenditure versus original budget



■ **Financial Accounting Unit**

This unit is responsible for a range of financial management matters such as Cash Book management, Bank Reconciliation Statements, corrections to financial records, compilation of financial statements, asset management, etc.

For the period under review, the unit managed to ensure timeous compilation of the municipality’s Annual Financial Statements for 2009/10 which were presented to the Auditor General for auditing on 31 August 2010.

These annual financial statements were compiled in compliance with the GRAP standards with exceptions on some standards as approved by the National Treasury.

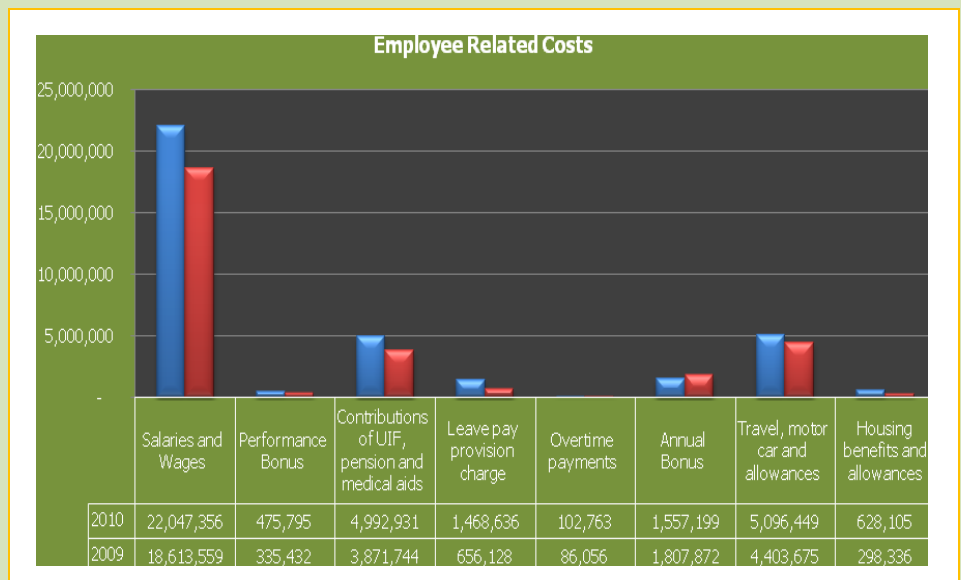
Details of these GRAP standards are included in the note to the financial statements in this report.

■ **Payroll Unit**

The payroll unit is responsible for paying of salaries and related benefits to Councillors and Officials.

For the period under review, the sum total of over R 36, 3 million (2009: R 30 million) in respect of employee related costs was paid in respect of both officials and councillors as follows:

Chart 2: Employee Related Costs



■ **Budget Unit**

This unit is responsible for all the budget functions of the municipality including day to day monitoring of budget implementation processes.

This reporting period’s budget was approved by Council on 22 May 2009 and thereby giving effect to the IDP and Service Delivery Implementation Plan for the period under review.

The total approved budget for the period amounted to R 169,2 million.

The budget process plan for 2010/11 financial year was prepared and approved by Council on 25 August 2009.

■ **Compliance Unit**

The compliance unit is responsible for ensuring adherence and compliance to Municipal Finance Management Act, Treasury Regulations and various other financial policies of the municipality.

This unit also serves as an interface between the department and other stakeholders such as the National Treasury, Free State Provincial Treasury, the Department of Cooperative Governance and Traditional Affairs, The Auditor-General, etc on matters relating to reporting to these bodies and also on other matters of compliance as may be required.

During the period under review, all the monthly and quarterly reports in respect of section 71 and 72 of the MFMA and all the Division of Revenue Act reports were duly prepared and timeously submitted to the relevant authorities.

■ **Local Municipalities Support Unit (LMSU)**

During the period under review, and through the newly established LMSU, we have rendered the dedicated support to the four local municipalities within the district. The support rendered was both technical using our own staff and finance through utilization of four (4) service providers which we appointed.

METSIMAHOLO LOCAL MUNICIPALITY

■ **Technical Support**

None

■ **Financial Support**

We funded Data Purification exercise that commenced in April 2010. The project is aimed at improving reliability of data and eventually increasing collection rate and enhances revenue of the municipality.

MOQHAKA LOCAL MUNICIPALITY

■ Technical Support

Technical support was rendered in the areas of financial accounting, compliance and reporting as well as budgeting. The financial specialist which we employed was seconded to this local municipality from March to June 2010 on a full time basis.

■ Financial Support

We have rendered dedicated financial support which focused on the following areas:

- Reconciliation of Government Accounts
- Development of Financial Internal Controls and Procedure manuals
- Development of Risk, Investment and Fleet Management Policies
- Establishment of Supply Chain Management Unit, including policies, structure and procedure manual.

NGWATHE LOCAL MUNICIPALITY

■ Technical Support

Technical support was rendered in the areas of Financial Accounting and Compliance. This was specifically aimed at addressing a number of weaknesses that were identified in the previous reports of the Auditor-General's report

■ Financial Support

We have rendered financial support which was focused in the following areas:

- Development and review of financial policies
- Financial Accounting: daily and monthly processing of transactions as well as compilation of Annual financial Statements for 2009/10

MAFUBE LOCAL MUNICIPALITY

■ **Technical Support**

Technical support was rendered in the areas of Financial Accounting and Compliance. Here too, the support was specifically aimed at addressing a number of weaknesses that were identified in the previous reports of the Auditor-General's report

■ **Financial Support**

- Revenue Enhancement Strategies and management of Indigents Accounts
- Review of Financial Policies and development of Procedure Manuals
- Resolutions of outstanding audit queries
- Financial Accounting: daily and monthly processing of transactions as well as compilation of Annual financial Statements for 2009/10

CHAPTER 4

OVERVIEW OF CORPORATE SUPPORT SERVICES DIRECTORATE

Responsibilities

The functions of the Department Corporate Support Services support the following strategic focus areas of the municipality:

- Skilled and competent employees
 - Legislative compliance
 - Sound labour relations
-

Components

This Corporate Support Services directorate consists of the following operational components, viz: Human Resources Management, Skills Development, and other Administrative support.

The activities, duties and functions in these components are carried out within the framework of Municipal Systems Act, Municipal Structures Act, SLGBC Collective Agreements, other applicable pieces of legislation and approved policies of the municipality.

This directorate is headed by the Director: Corporate Support Services, Mr G Mxoli.

PERFORMANCE OF DIFFERENT COMPONENTS FOR THE PERIOD UNDER REVIEW

▪ **Human Resources Management**

Staff Recruitment

During the period under review, a total of six (6) new appointments were made, which brought the total permanent staff complement of the municipality to ninety four (94) including Director. The distribution of these appointments is as follows across the various departments / units within the municipality.

Department	Number of new appointments	
	2009/10	2008/09
Office of the Executive Mayor	01	Nil
Office of the Speaker	Nil	01
Municipal Manager's Office	01	05
Finance Directorate	02	02
Community, Health & Environmental Services	Nil	03
Corporate Service Support	Nil	07
LED and Tourism	02	02
Public Works and Project Management Unit	Nil	02
TOTAL	06	20

Employment terminations

Period	2009/10			2008/09		
Category	Voluntary terminations	Dismissals	Deaths	Voluntary terminations	Dismissals	Deaths
Total				2	None	None
				None	None	None

Staff Leave Utilization

The information hereunder represents a record of utilization of different categories of leave entitled to employees for the period under review.

Annual Leave:

Number of Employees	Number of leave days taken

Sick Leave:

Number of Employees	Number of PAID Leave days taken	Number of UNPAID Leave days taken

Maternity Leave:

Number of Employees	Number of PAID Leave days taken	Number of UNPAID Leave days taken

Employment Equity Profile

The period under review, we have undertaken a review of the municipality’s Employment Equity Plan and according to the findings; the municipality has made major strides in achieving the set affirmative action and employment equity targets. This is further manifested by increase of Blacks in senior and middle management positions.

The current Employment Equity statistics as presented in the table below support the view that most transformation goals are being met.

Category	2009/10		2008/09		Movement
	Total	% of total employees	Total	% of total employees	Number
Total number of black (African, Coloured, Indian) employees	82	87%	75	97%	7
Total number of women employees	49	52%	50	64%	-1
Total employees with Disabilities	2	2.1%	2	2.5%	0
Total employees over age 51	5	5.3%		11.6%	
Total employees between 31 & 50	60	69.2%	60	77%	0
Total employees under age 30	24	25%	28	36%	-4

FDDM: Employment Equity Profile

■ **Skills Development**

Workforce Profile

This table summarizes the total number of employees in the municipality per race group for the period under review.

Skills Programmes Attended by Employees

During the period under review, a total of 63 (sixty three) employees, of which 2 (two) of these are people with disabilities, were trained and benefitted in 23

(twenty three) different formal programmes. 55% of the beneficiaries are women.

The details of various training programmes and their NQF levels are as follows:

Course Name or Qualification Name	Skills Area	Skills Priority Number	NQF Level	Type of Intervention
Contract Management	Policy development	1	5	Certificate
LED	Social/community/economic development and planning	1	5	Certificate
Project Management For Councillors	Project management /planning	1	5	Certificate
Project Management		1	5	Certificate
Report Writing		1	4	Certificate
Presentation Course	Client service	1	5	Certificate
Excel Course For Staff	Computer Literacy	1		Certificate
Management & Leadership	Management / leadership	1	5	Certificate
Meeting Management	Administration	1	4	Certificate
Communication	Training skills	1	5	Certificate
Disaster Management	Occupational Health and Safety	1	Unknown	Certificate
Law Enforcement	Specialist Skills required by legislation	1	5	Certificate
Records Management	Administration	1	4	Certificate
GIS	Specialist technical	1	Unknown	Certificate
Minutes Taking	Administration	1	4	Certificate
Applied Population Sciences	Training skills	1	5	Certificate
Water Quality Management	Specialist technical	1	5	Certificate
Excel Course For Councillors	Computer Literacy	1		Certificate
Facilitation & Coaching In LED	Social/community/economic development and planning	1	4	Certificate
Public Participation Course	Social/community/economic development and planning	1	4	Certificate
Presentation Course	Client service	1	5	Certificate
Project Management	Project management /planning	1	5	Certificate
Report Writing	Administration	1	4	Certificate
Presentation Course	Client service	1	5	Certificate
Contract Management	Policy development	1	5	Certificate

FDDM: Training programmes provided during the year

A total number of four (4) Interns were given structured work experience in the field of finance (Scares Skills priority area) during the period

We have also submitted our Workplace Skills Plan and Annual Training Report to LGSETA on the 21 June 2010.

Training Financial Information

	2009/10	2008/09
Actual training expenditure for the year		R 879,915
Difference between anticipated and actual training spend		R 147,584
Total actual levy payment for the year		R 175,229

■ **Support to Mafube Local Municipality**

The pilot study conducted in 2004 through Australian South African Local Government Partnership (ASALGP) which focused on co-operative governance between district and local municipalities found that each municipality develops own policies and no sharing of good practices.

As a responsible institution, we have since rectified this issue and through this directorate, we have successfully developed eight (8) Human Resources policies for Mafube Local Municipality in response to a number of issues that were raised by the Auditor-General Report and also to give effect to their Municipal Turn-Around Strategy, and these policies are as follows:

- Attendance and Punctuality Policy;
- Recruitment and Selection Policy;
- Internal Bursary Policy;
- Incapacity Policy;
- Travel Allowance Policy;
- Training and Development Policy;
- Leave Policy; and
- Occupational Health and Safety Policy.

These policies have been adopted by Municipal Council of Mafube Local Municipality for implementation in the 2010/11 financial year.

■ **Support to Moqhaka Local Municipality**

During the period under review, we have, through the Corporate Support Services Directorate, assisted Moqhaka Local Municipality to implement ABET (Adult Basic Education & Training) Programme with funding of R 54 108.70 for the following:

- Purchasing of 4 (four) desktop computers
- Computer Software Installation
- Costs for Assessment of learners - External (English and Numeracy)
- Travel Cost for monitoring
- Marking, Moderation & Certification

CHAPTER 5

OVERVIEW OF COMMUNITY, HEALTH AND ENVIRONMENTAL SERVICES DIRECTORATE

Responsibilities

- To build and enhance the governance system in order to enable safe environment, sustainable development & service delivery;
- To monitor, evaluate and communicate the impact of district programmes in municipalities in order to enhance performance, accountability and public confidence;
- Support local municipalities in ensuring that communities live in an environment that is not harmful to their health;
- To promote proactive disaster management through risk reduction programs;
- To promote integrated and co-ordinate disaster management through partnerships between different stakeholders and through co-operative relations between all spheres of government; and
- To promote disaster management training and community awareness.

Components

This directorate is headed by the Director: Community, Health and Environmental Services, Mr K Mahlatsi

PERFORMANCE OF DIFFERENT COMPONENTS FOR THE PERIOD UNDER REVIEW

■ **Health and Hygiene Education on Water and Sanitation Project Launch**

Municipal Health Services successfully launched the Health and Hygiene Education on Water and Sanitation Project on 14 October 2009 in Kwakwatsi, Koppies.

The launch was attended by the representatives from the four Local Municipalities within Fezile Dabi District Municipality, various departments from Fezile Dabi District Municipality, other government institutions such as National Department of Health – Environmental Health Services, Provincial Department of Health, Department of Economic Development Tourism and Environmental Affairs and Department of Education.

Approximately 1300 community members (males and females) including children, youth, adults and the elders were reached with education through this program.

The hand towels embroidered with FDDM logo, Municipal Health Services and the *motto* **"Clean Environment is Good Health"** were distributed to 230 people at the launch.

Various other health and hygiene campaigns, covering various other aspects such as Food Handling, Nutrition, etc were conducted in various towns within the district throughout the financial year.

■ **Milk Safety Project**

During the period under review, we launched the Milk safety project directed at milk producers and distributors in the Fezile Dabi District Municipality, this was a result of realizing the mutual dependency between the Environmental Health Practitioner and the Milk Producer in ensuring a safe and quality supply of raw unpasteurized milk for human use in the district.

The essence was to establish a dialogue that would bring forth an understanding of our shared responsibility. Following on the mutual understanding created, the milk handlers will receive on a continuous basis, training and information on hygienic handling methods.

A training manual was then developed by the Environmental Health Practitioners, tailored to address specific identified shortcomings.

Deliverables

The following key deliverables and benefits were realized in relation to this project:

- Profile of Fezile Dabi District Municipality /Municipal Health Services
- A positive spin off was that of profiling the DM and publicizing its MHS function broadly.
- The triple bottom-line of Education, Equipment and Enforcement were enhanced
- Various private sector companies made their contributions by way of educating on scientific handling methods. Different forms of equipment were demonstrated and educated on.
- As a way of reinforcing our information we drew on expertise from outside the FDDM namely from the Joe Gabi District Municipality.
- The objective of improving the quality of supply as envisaged was given a boost with the recognition and acceptance of roles by the stakeholders.

This initiative represented not only a remarkable achievement in the Environmental Health Practitioners' operations but also a support measure in response to the District Municipality's approval for the distribution of raw unpasteurized milk.

■ **Paraffin Safety Campaign**

On the 29th of May 2010 Paraffin Safety Campaign, hosted by the Sasolburg Community Working Group and Fezile Dabi District Municipality, was launched in Amelia residential area.

This campaign was conducted in Amelia purposefully because the area is not electrified and as results its residents do not have access to electricity and makes use of paraffin as a fuel for cooking.

The main objective was to create awareness among community members regarding ingestion, poisoning, burn injuries, township fires, inhalation of toxic fumes and other negative consequences on paraffin use. The project cut across Air Quality, Fire Function and Disaster Management.

A shack fire demonstration was carried out at the start of the campaign to illustrate the consequences of being negligent when using paraffin. This drew the attention of community members. An emergency response procedure was demonstrated after the shack fire was extinguished.

Various speakers addressed the community regarding paraffin safety on the following elements:

- Dangers of Paraffin
- Poisoning
- Burn injuries
- Emergency procedures

- Emergency numbers to call when there is a fire or when poisoning/burns occur
- Survey that will be conducted on the number of households using paraffin

Community members voluntarily spoke about paraffin related incidences that had occurred to them.

A representative from Sasol Arc charcoal demonstrated that charcoal can be used as an alternative to paraffin, using a specific stove that was made for cooking with charcoal.

The community was actively involved in the question and answer sessions after each presentation was completed, prizes were handed out to those community members that gave correct answers.

Approximately 1000 people were reached. Due to the importance of this exercise, paraffin safety campaigns will be held more than once per annum.

■ **Disaster Management 2010 FIFA World Cup Project**

During the 2010 FIFA World Cup, the Disaster Management Unit of Fezile Dabi District Municipality assembled a team which was mainly aimed at coordination and execution of disaster management related functions during the soccer world cup.

The team was deployed to different Emergency Halfway Stations and Public Viewing areas in Metsimaholo, Moqhaka, Mafube and Ngwathe local municipalities, and resumed their duties on the 14 June 2010.

The National Disaster Management Centre trained all personnel with a view to delivering a safe World Cup in the country.

On the early stages of our work, the National Disaster Risk Management Centre congratulated the Fezile Dabi District Municipality for its outstanding performance of being the first District Municipality

in the country that was able to use the UNITI Portal or Communications System for SITREPS (Situational Reports) regarding 2010 activities.

All in all, 16 employees from Fezile Dabi District Municipality were deployed and worked on this project for the duration of the World Cup and 10 other team members came from Mafube Local Municipality.

Reported Incidents of the 2010 Fifa World Cup Project

The table hereunder provides an overview of reported incidents during the duration of the project (14 June 2010 to 14 July 2010).

Area	Type of Incident	Severity
Mafube Local Municipality	Road Accident: 7	7 deceased
	Fire: 1	None
Ngwathe Local Municipality	Road Accident: 2	1 deceased
	Fire: 2	Agricultural land destroyed
Moqhaka Local Municipality	Accident Road: 1	No fatalities.
Metsimaholo Local Municipality	None	None

Overall Challenges of the project

Although the project was largely a success, there were also a number of challenges encountered such as the following:

- Lack of Disaster Management personnel at District and its incorporated local municipalities
- Lack of funding from the Provincial Disaster Management Centre
- Inadequate fire fighting services in the Local Municipalities in Fezile Dabi District Municipality

■ **National Water Week Celebration**

On the 25th March 2010, the municipality celebrated National Water Week in Zamdela at Boiketlong hall. All primary schools around Sasolburg were invited.

The occasion was organised by joint venture between District Education Department, LeeuTaaibosch Forum, Sasolburg Working Community Group, Fezile Dabi Municipal Health and Sasol Industries. The theme was "Working together we can save more water" as South Africa is a water stressed country.

National Petroleum Refiners of South Africa (Ltd) NATREF gave an insight of where does water resources come from and elaborated touching on the importance of water and how it must be used.

Furthermore, the Department of Water Affairs explained the importance of celebrating water week. Guests we presented with testing apparatus for doing PH test on river water, portable water and water containing detergents. The learners did enjoy as this was Outcome Based Education.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

■ Summarized Performance

The table hereunder presents an overview of performance of different functional areas under this department.

2009/10			
Functional Area	Activity	Outcomes over target	Outcome in %
Food	Food premises evaluated	1281/1905	67%
	Dairy farms inspected	89/132	67%
Water	Domestic water samples comply	491/599	82%
	Recreational water comply	3/12	25%
	Final Effluent Comply	26/96	27%
Waste Management	Complaints attended to	465/496	94%
Environmental Pollution	Point source pollution cases attended to	469/487	96%
	Complaints resolved	241/376	64%
	Tobacco premises complied	624/709	88%
Health surveillance of premises	Premises comply with legislation	83/118	70%
	Schools visited with adequate sanitary services	12/14	86%
	Initiation schools complied	15/44	34%
Chemical Safety	Number of incidents reported	50/56	89%
Communicable diseases	Action taken	33/33	100%
Disposal of dead	Activities reached complying with requirements	55/57	96%
	Premises issued with certificate	11/32	34%

CHAPTER 6

OVERVIEW OF THE PROJECT MANAGEMENT & PUBLIC WORKS DIRECTORATE

Responsibilities

- To provide accessible roads
 - To provide clean drinking water and acceptable sanitation services
 - Provide community facilities
 - To provide office space for municipal personnel
 - To promote the implementation of the Extended Public Works Programs
 - Provision of Municipal fleet
 - Implement GIS
 - To further sustain human development and environment
 - Locate, protect and conserve heritage, agricultural and environmental resources
 - Support land reform projects
-

Components

This directorate is headed by the Director: Project Management and Public Works, Mr S Mokgatle.

PERFORMANCE OF DIFFERENT COMPONENTS FOR THE PERIOD UNDER REVIEW

■ **Project Management**

During the period under review, the municipality was involved and provided capacity in the roll-out of the following infrastructure project.

The table also reflect milestones that were achieved per project as at the end of the this reporting period.

Project Description	Commencement period	Expected Completion period	Progress as at June 2010 (%)	Funding Agent
Edenville Water Phase 1	February 2010	October 2010	90%	FDDM & DWA
Edenville Water Phase 2	March 2010	November 2010	90%	FDDM & DWA
Vredefort Sewer Plant Fencing	January 2010	March 2010	100%	FDDM
EPWP Storm water project in Zamdela	March 2010	December 2010	65%	FDDM/PRT
Fezile Dabi Stadium	January 2008	December 2010	70%	FDDM & DSAC
Fezile Dabi High Performance Centre	November 2009	October 2010	90%	FDDM,MLM&DSAC
Paving of Roads in Ngwathe	August 2009	December 2010	70%	FDDM & PRT
Relebohile Clinic in Heilbron	June 2010	December 2011	20%	DOH
Methodist Church in Tumahole	October 2010	August 2010	90%	DSD&Wlfare
Paving of driveway at EVH building	August 2010	February 2010	100%	FDDM

CHAPTER 7

OVERVIEW OF LED DIRECTORATE

Responsibilities

The vision, mission, objectives and functions of the local economic development and tourism support the following strategic focus areas of the municipality:

- SMME promotion and support
 - Export promotion and international trade
 - Community Economic Development (Self-reliable)
 - Business recruitment and place marketing
 - Tourism promotion.
-

Components

The core components of the directorate are mainly constituted to drive and advance the above stated focus areas.

This directorate is headed by the Director: Local Economic Development, Ms V Moloji

PERFORMANCE OF DIFFERENT COMPONENTS FOR THE PERIOD UNDER REVIEW

■ SMME Promotion and Support

The SMME promotion and support is focused on stimulating and ensuring sustainability of entrepreneurship within the district. As part for our entrepreneurial support system, Flavious Mareka Further Education and Training College provided basic Entrepreneurship training and advanced entrepreneurship training to various nominated entrepreneurs.

The table hereunder provides overview of the new SMME's promoted and supported during the period under review.

#details still to follow from the department

For the period under review, we provided a total amount of R750 000 that was spent to provide these SMME's with necessary business equipment.

■ **Export Promotion and International Trade**

In respect of this component, a number of initiatives were undertaken to expose our entrepreneurs' products to the local as well as international markets. The following are the major initiatives undertaken in this regards.

- Local crafts that are ready for an export market were presented at the Getaway Show in Randburg and in Kyalami Outdoor Show.
- Our district was professionally represented during the Indaba Tourism International Show that took place in May 2009.
- One of the local crafter was exhibiting at the Flea Market in Bloemfontein for the period ending June 2010.
- Various other crafters were also represented at Macufe Annual festival in Bloemfontein.

■ **Community Economic Development**

The objective of Community Development program is to encourage and support self-reliance of local communities with an objective to promote long-term economic sustainability.

The following centers were assisted with necessities to secure the well being of the vulnerable communities:

September 2009:

- | We assisted Tswelopele Vegetable garden with fencing of 60m x 60m in terms of food security programme.

October 2009:

- | We provided social assistance to Karabo FM Community Radio Station with roof repair, painting, flooring and partitioning of their premises.
- | We provided assistance to Itekeng Basadi Project – self help group with wools, knitting machines and 2 room zozo.

| We provided assistance to Phahamang Basadi Project self help group in Oranjeville with following items: garden spades, garden forks, garden rakes, wheelbarrows, hose pipe and seeding for their vegetables project.

November 2009

| We provided social assistance to Thusong Day Care Centre in Mokwallo Vredefort with following items: 10 plastic tables, 100 plastic chairs, 1 gas stove, 1 grocery cupboard, 1 zinc, 120 plates, 8 serving spoons, knives peeling, tablespoon and teaspoon

December 2009

| We held the Christmas function for the elderly in Ngwathe Local Municipality in the Mokwallo Township on the 8 December 2009. The function was celebrated with 200 gifts (umbrellas) and 300 Shoprite grocery vouchers were distributed to the community.

| We provided assistance to Top Foudation organisation in Zamdela with containers/bottles, caps and label stickers. This organization focuses mainly on production of different flavours of soft drink juice.

January 2010

| We provided social assistance of purchasing an automatic wheel chair for a quadriplegic Community member.

| We also provided assistance to SKF Theatre Production towards their performing arts equipments.

February 2010

| Social assistance was provided to Harambe Music Group in Tumahole. The following equipment was donated to the group: Baas Guitar and 5 Piece set drums.

| We made donation of laptop to Marturs of Ugonda Catholic Church.

March 2010

| We provided assistance to Iketsetseng Basotho by donating 4 microphesns with stands and 1 bass amplifier.

April 2010

- | Social assistance for the printing and publishing of a book called Beyond my thoughts
- | We also provided assistance to the artists towards performing arts development program by offering the following: mastering and copying 300 copies. The name of the Group is called Decwa and Magomsha.

May 2010

- | We provided social assistance to the school for their orphanage function. A grocery to the value of R6000 was bought and delivered.
- | We bought and delivered grocery to Naledi community organization. This is a home of safety for abandon children.

June 2010

- | Training of the 2(two) music groups is still continuing at the different music schools in Vereeniging. A total number of youth attending this full time music training is 5 (five). The Rainbow tenors group is in their last year of training while the Sopranors are in the second year of their studies.

■ Business Recruitment and Place Marketing

During this financial year, the following key activities were undertaken in this program.

Advertisements were published in several magazines with relevant FDDM business and tourism information.

- | The tourism sector was well marketed at the domestic and international show that took place in September 2009, May and June 2010. We scooped the first (Silver) prize for the best stand design and presentation at the Outdoor Adventure Consumer Show.
- | We have also re-formatted our regional brochure concept and design, and we have re-designed the Vredefort Dome Hiking Trails brochure and production of the trails maps.

■ **Tourism Promotion**

Local Resorts

During this reporting period, the Tourism Unit has embarked on a drive to upgrade and refurbish the Kroonpark and Abrahamsrust municipal resort respectively.

– **Kroonpark Resort**

The upgrading and refurbishment involved supply of 20 air conditioners in all chalets, mini golf course and swimming pool.

– **Riemland Museum**

The fencing and planting of grass in the garden was accomplished. The installation of the sign board was also completed.

– **Information Centre**

Refurbishing of the Information Centre at Villiers was done in May 2009. New furniture, counters and shelves were installed. This initiative received a lot of complements from users that are travelling on the N3 route during holiday period.

– **Vredefort Dome**

The Vredefort dome centre is located in Ngwathe Local Municipality, on the northern part of Vredefort town, adjacent to R59 route. This is a new centre which is established specifically to serve as a scientific exhibition and interpretation centre for the Vredefort Dome World Heritage Site. The construction of the centre is completed.

– **Grading of establishments**

The grading of 10 accommodations establishment was done in order to create a greater awareness for the improved service delivery in the Northern Free State Tourism region.

CHAPTER 8

ABRIDGED PERFORMANCE REPORT

The performance information as contained herein is presented in line with the Service Delivery and Budget Implementation driven by Performance Plans of the five directorates within the municipality, namely: Finance, Corporate Support Services, community, Health and Environmental Services, Local Economic Development and Project Management and Public Works.

The reported performance information was initially internally audited during July and August 2010 before it was submitted to the Auditor-General on 31 August 2010.

The respective directorates had set general performance objectives for the period under review, as a guiding framework to ensure coordinated performance and improved service delivery.

The reported performance information for each directorate as presented is according to Key Performance Areas (KPA) for Local Government Development as outlined in Municipal Planning and Performance Management Regulation of 2001, namely:

- Municipal Transformation and Organisational Development
- Basic Service Delivery and Infrastructure Investment
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

DIRECTORATE: FINANCE

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Prepare quarterly performance assessment report of the Directorate.	For September 2009 the finance Portfolio did not have a meeting, and for December 2009 the meeting was postponed to January 2010. However, the CFO achieved in this regard.
Ensure that the Audit Committee meet to consider the audit report to respond to issues raised in the audit report and internal audit reports.	The CFO achieved in this regard.
Develop the draft SDBIP of the department for 2010/11 consistent with the budget timetable.	The CFO achieved in this regard.
Submission of reports in terms of s 71 of the MFMA to the Mayor, Council and Treasury.	CFO achieved in this regard.
Financial Management Grant report to the National Treasury and Provincial Treasury.	The CFO achieved in this regard.
Municipal Systems and Infrastructure Grant (MSIG) reports to the National Treasury.	The CFO achieved in this regard.
Submission of FS Treasury Grant report to FS Treasury.	The CFO achieved in this regard.
Review the current internal control measures existing in the directorate and develop procedure manuals.	The CFO achieved in this regard.
Submit document containing internal control measures to Audit Committee for comment.	The revised Finance Procedure Manual was never tabled to Audit Committee for consideration or inputs. The CFO did not achieve in this regard.
Review the supply chain management policy in terms of Chapter 11 of the MFMA and submit it to the Municipal Manager for consideration by the Executive Mayor and Council.	Not applicable for the financial year under review
Review and Document procurement procedures (not contained in the SCM policy).	The CFO achieved in this regard.
Conduct workshops of relevant personnel on procedures and the service	The CFO achieved in this regard.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

providers.	
Establish a specialized unit within Finance directorate to assist the local municipalities with Finance related matters.	The CFO achieved in this regard.

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Set input, output and outcome indicators for each service-provider appointed by the Department through competitive bidding process.	The CFO achieved in this regard.
Measure performance of service-providers in terms of contracts or monthly	The CFO achieved in this regard.
Upgrade the website of the Municipality	Partially achieved, because the situation was beyond his control.
Ensure that the municipal website is updated on a regular basis.	Partially achieved, because the situation was beyond his control.
Lead the process of collaboration with regards to the implementation of the shared service centre with Local Municipalities.	The CFO achieved in this regard.
Annual invitation of service providers for inclusion in the Supply Chain Management Policy	The CFO achieved in this regard.
Conduct an IT customer satisfaction survey and report results to the Municipal Manager	The CFO achieved in this regard.
Conduct a customer satisfaction survey for the assistance given to Local Municipalities.	The CFO achieved in this regard.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
The IDP contains a financial plan, including a budget projection for the next three years and an infrastructure investment plan	The CFO achieved in this regard. Monthly meetings were held.
A reporting framework to monitor progress with the implementation of the financial plan is established	For September 2009 the finance Portfolio did not have a meeting, and for December 2009 the meeting was postponed to January 2010. However, the CFO achieved the objective in this regard.

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Ensure timely preparation of the Directorate's draft budget for 2010/11 based on the approved IDP	The CFO achieved in this regard.
No irregular expenditure	The CFO achieved in this regard.
No unauthorized expenditure	The CFO achieved in this regard.
No fruitless and wasteful expenditure	The CFO achieved in this regard.
Ensure full implementation of GRAP/GAMAP	CFO has partly achieved in this regard.
Complete the 2008/09 annual financial statements.	The CFO achieved in this regard.
Achieve financially unqualified audit report for the municipality for 2008/09 financial statements.	The CFO achieved in this regard.
Complete the 2010/11 budget and supporting documentation.	The CFO achieved in this regard.
Prepare medium-term financial plan, informed by the IDP (Adjustment Budget) and submit to council.	The CFO achieved in this regard.
Submit medium-term financial plan to Finance Committee and Council for consideration	The CFO achieved in this regard.
Checklist in place to ensure long and short term liabilities are met on time	The CFO achieved in this regard.
Schedule of long-term liabilities submitted to the Municipal Manager	The CFO achieved in this regard.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

Implement at least one project to assist one Local Municipality in the district to achieve a better financial position	The CFO achieved in this regard.
--	----------------------------------

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Implement a budget preparation process for 2010/11 that allows for public participation. Ensure that community participation processes are completed by 31 May 2010	The CFO achieved in this regard.
Creditors are paid within 30 days of receiving valid tax invoices. No complaints are received from creditors regarding late payments.	Achieved.
Respond satisfactorily to internal and external audit enquiries relating to the Directorate.	The CFO achieved in this regard.
Implement PROPAC resolutions relating to financial management	The CFO achieved in this regard.
Audit queries responded and issues resolved	The CFO achieved in this regard.
Ensure that the CFO Forum of the District seat at least three times in the financial year	The CFO achieved in this regard. Monthly meetings were held.
Ensure that the Finance Portfolio committee seats at least two times in each quarter to consider financial reports	For September 2009 the finance Portfolio did not have a meeting, and for December 2009 the meeting was postponed to January 2010. However, the CFO achieved in this regard.
Conduct a comprehensive risk analysis and assessment of the Directorate based on the risk assessment model of the municipality and submit report to MM for approval	Partially achieved.

DIRECTORATE: CORPORATE SUPPORT SERVICES

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Prepare Monthly and quarterly performance assessments of the directorate	Director Corporate services achieved this mile stone
Develop, implement and maintain corporate employment equity plan	Director Corporate services achieved this mile stone
Conduct qualitative assessment as required in terms of Section 19 of the Act	Director Corporate services achieved this mile stone
Submit assessment report to council and trade unions with recommendations and target dates	Director Corporate services partially achieved this mile stone.
Employment Equity numerical goals established per job level and occupational category for the 2009/10 financial year.	Director Corporate services achieved this mile stone
Prepare a draft policy regarding organizational design, approving and changing the organizational structure, creating and abolishing posts on the staff establishment in the work place	Director Corporate services achieved this mile stone
Workplace Skills Plan (WSP) submitted to the LGSETA and training done according to the WSP	Director Corporate services achieved this mile stone
Submit quarterly training reports to SETA	Director Corporate services did not achieved this mile stone
Conduct systematic skills analysis of all staff members, comparing personal skills to required skills	Director Corporate services achieved this mile stone
Based on the skills analysis, establish a medium term (3 year) training / capacity building programme	Director Corporate services partially achieved this mile stone
Improve and enhance project management skills	Director Corporate services achieved this mile stone
Improve and enhance contract management skills	Director Corporate services achieved this mile stone
Improve and enhance strategic thinking and planning skills	Director Corporate services achieved this mile stone
Implement LED Learnership according to training plan for 2009/10	Director Corporate services achieved this

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

	mile stone
Develop a detailed operational plan Service Delivery and Budget Implementation Plan (SDBIP) for the directorate, which clearly defines the objectives to be achieved by the Directorate, the strategies to achieve the objectives, the service delivery and performance indicators as well as the budget required.	Director Corporate services achieved this mile stone
Develop an employee performance appraisal system.	Director Corporate services achieved this mile stone
Workshop proposed employee performance appraisal systems with Councillors, management and trade unions	Director Corporate services achieved this mile stone
Each employee allocated to the Directorate has a personal performance and development plan for the current financial year	Director Corporate services achieved this mile stone
Prepare and implement written procedure manuals for each activity performed in the directorate	Director Corporate services achieved this mile stone
To prepare an annual business plan for the Directorate based on the IDP and the functions assigned to the Directorate together with the designated portfolio councilor prior to the preparation of the 2009/10 Directorate draft budget	Director Corporate services achieved this mile stone

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Develop and submit to the Municipal Manager, for submission to the Executive Mayor and consideration by the Council, a corporate training strategy for the training of councilors and employees consistent with the WSP	Director Corporate services achieved this mile stone
Conduct an audit of compliance with legislation affecting the Directorate	Director Corporate services achieved this mile stone
Keep track of study and analyze proposed new national and provincial legislation policies affecting Local Government and prepare a draft comment thereon for consideration by the Executive Mayor and Council	Director Corporate services achieved this mile stone
Prepare and submit report regarding the foreseeable implications and implementation of new legislation and policies affecting local government for consideration by the Executive Mayor and Council	Director Corporate services achieved this mile stone
Prepare a loose leaf or bound format of a manual containing the Municipality's policies and procedures	Director Corporate services achieved this mile stone

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

Ensure that each Directorate, Municipal Manager and the Mayor have a copy of the manual	Director Corporate services achieved this mile stone
Implement an asset maintenance plan for assets allocated to the Directorate	Director Corporate services achieved this mile stone
Develop a comprehensive Human resources policy manual and submit it to the Municipal Manager for adoption by the Council	Director Corporate services achieved this mile stone

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Monitor implementation of the IDP projects allocated to the Dept	Director Corporate services achieved this mile stone
Service providers meet performance standards	Director Corporate services achieved this mile stone
Project plans & budget to be in place	Director Corporate services achieved this mile stone
Progress against plan to be provided	Director Corporate services achieved this mile stone

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Ensure timely preparation of the Directorate's budget for 2010/11 based on the approved IDP.	Director Corporate services achieved this mile stone
No irregular expenditure	Director Corporate services achieved this mile stones
No unauthorized expenditure	
No fruitless and wasteful expenditure	
Respond satisfactorily to internal and external audit enquiries relating to the Directorate	Director Corporate services partially achieved this mile stone

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Review municipality's rules and orders if and when necessary	Director Corporate services achieved this mile stone
Prepare a municipal reporting calendar to ensure that the Municipality complies with reporting requirements in terms of primary legislation and regulations: MFMA; PMS Framework; MSA; Municipal; Performance Management regulations; DORA and Employment Equity Act	Director Corporate services achieved this mile stone
Rationalize current environmental health bylaws applicable within the municipality	Director Corporate services achieved this mile stone
Disciplinary cases conducted & finalized in compliance with SALGBC collective agreement	Director Corporate services achieved this mile stone
Disciplinary cases comply with substantive fairness principles enshrined in the LRA	Director Corporate services achieved this mile stone
Each contract overseen by the Directorate is executed in accordance with the relevant contractual stipulations	Director Corporate services achieved this mile stone
Set input, output and outcome indicators for each service provider appointed by the dept	Director Corporate services achieved this mile stone
Measure performance of service providers in terms of contracts or monthly	Director Corporate services achieved this mile stone
Contract variations are comprehensively documented, approved by the person/body that approved the principal contract and annexed to the principal contract as properly executed and signed addendum.	Director Corporate services achieved this mile stone
Conduct a comprehensive risk analysis and assessment of the Directorate based on the risk assessment model of the municipality and submit the report to the Municipal Manager	Director Corporate services achieved this mile stone

DIRECTORATE: COMMUNITY, HEALTH, AND ENVIRONMENTAL SERVICES

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Prepare monthly and quarterly performance assessment reports of the Department	The director has achieved in this regard.
Implementation of customer care management system & the policy for the department that is linked to the municipality's customer care system and conduct at least 2 (two) customer satisfaction surveys and present to the MM	Partially achieved, because customer satisfaction survey has not been done. However, the Inzekile Environmental Health system has been purchased.
Implement and Monitor Training Schedule based on the Workplace Skills Plan and Training done based on WSP and the schedule	Could not verify the achievement of the objective. Not achieved
All employees allocated to the Department each has a personal performance and development plan for the current financial year	Not Applicable.
Create a database and conduct an audit of compliance with legislation affecting the Directorate.	Could not verify the achievement of the objective. Not Achieved.
Participate in Staff recruitment	The director has achieved in this regard.
Manage and motivate staff	Could not verify the achievement of the objective. Not Achieved.

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Set input, output and outcome indicators for each service-provider appointed by the department	The director has achieved in this regard.
Measure performance of service-providers in terms of contracts and monthly	The director has achieved in this regard.
Monthly written report submitted to the Municipal manager according to agreed format and providing agreed information and data	The director has achieved in this regard.
Enforce municipal Health Bylaws through inspection and issuing notices of compliance	The director has achieved in this regard.
Conduct 3 workshop on awareness campaign per each municipality	The director has achieved in this regard.
Develop a programme for the training of students doing their experiential	The director has achieved in this regard.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

training phase	
Manage and monitor disaster management centre for the district in terms of section 43 of the disaster management Act 2002	Not achieved.
Coordinate and manage activities between the disaster management centre and local emergency through quarterly meeting	Partially achieved, quarterly meetings should have been held. Therefore, a minimum of 4 meetings in a year.
Conduct training programmes in the district	Achieved.
Develop an awareness programme for schools and present awareness programme to schools in the district	Not achieved.
Take over fire functions of Mafube Local Municipality	The director has achieved in this regard.
Regular meetings with relevant Chief Fire Officers of Local Municipalities regarding fire functions	Not achieved.
Rendering support to Local Municipalities regarding Fire Fighting	Not achieved.
Staff establishment at Mafube Local Municipality	The director has achieved in this regard.
Support Local Municipalities with the cleanest town competition	The director has achieved in this regard.
Create awareness about Air Quality	The director has achieved in this regard.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Monitor implementation of the IDP projects allocated to the Dept and submit progress reports to the Municipal Manager	Not achieved.
Promote the involvement of SMMEs in projects 50% to be allocated to SMMEs	Not achieved.
Project Plans and budgets to be in place and available for inspection	Not achieved.
Progress against plans to be provided – progress to be in line with plan from both a time and a budgetary perspective	Not achieved.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Ensure timely preparation of the Department's budget for 2009/2010 based on the approved IDP	Director did not achieve in this regard.
No irregular expenditure	The director has achieved in this regard, although there is one irregular transaction with immaterial amount.
No unauthorized expenditure	The director has achieved in this regard.
No fruitless and wasteful expenditure	The director has achieved in this regard.
Respond satisfactorily to internal and external audit enquiries relating to the department.	The director has achieved in this regard.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Promote Community awareness regarding disaster management by conducting at least two management exercises in the area	The director has achieved in this regard.
Monitor progress with the preparation and regular updating of disaster management plans and strategies by municipalities and municipal entities in the area by holding at least 4 review meeting during the year	Not achieved.
Ensure effective and efficient running and management of municipal disaster management advisory forum in terms of section 51 of the disaster management act 2002 forum to meet at least three times during the year	The director has achieved in this regard.
Implement the recommendations of the section 78 study	Not achieved.
Implement FDDM Public Health bylaws	Not achieved.

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Prepare monthly and quarterly performance assessment reports of the Department	Director LED achieved this mile stone
Implement customer care management system and policy for the Department that is linked to the municipality's customer care management system and conduct at least 2 customer satisfaction surveys and present report to the MM.	Director LED achieved this mile stone
Training schedule developed based on the workplace skills plan (WSP) and training done based of WSP and the schedule.	Director LED achieved this mile stone
Appoint a full staff component for the Vredefort Dome Information Centre.	Partly achieved. Finalization of appointments not within the control of Director: LED.
All employees allocated to the Department each has a personal performance and development plan for the current financial year.	Director LED partially achieved the mile stone.

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Departmental service providers meet performance standards in terms of agreed quality, budgets and timelines: Set input, output and outcome indicator for each service-provider appointed by the Dept.	Director LED achieved this mile stone.
Measure performance of service –provider in terms of contracts or monthly reports.	Director LED achieved this mile stone.
Co-fund and facilitate with the establishment of the high performance centre in collaboration with Provincial Sports Department	Director LED achieved this mile stone.
Assist with the development and maintenance of municipal resorts at Moqhaka, Ngwathe and Metsimaholo LM	Director LED achieved this mile stone.
Compile Tourism Development Plan with performance indicators and targets approved by Council.	Tourism Development plan has not been done. Not achieved

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

Compile and update regional and sectoral promotional tourism brochures.	Director LED has achieved this mile stone.
Design 2 generic advertorials – placement in 6 market related publications.	Director LED has achieved this mile stone.
<ul style="list-style-type: none"> o Monthly update of tourism website o Maintain highway information offices 	Director LED has achieved this mile stone.
Vredefort Dome WHS: Participate in management of WHS in terms of the District Municipality's Constitutional mandate of Local Government	Director LED has achieved this mile stone.
Build access road and parking area at the Vredefort Interpretation Centre	Director LED has achieved this mile stone.
Build the Exhibition Centre in the Interpretation Centre	Partially achieved.
Start the process of sourcing additional funding of the centre and develop management plan and related policies	The mile stone was not achieved.
Coordinate joint promotion with Dome authority.	Not achieved
Sports Development Unit: <ul style="list-style-type: none"> o Appoint Sports Development Officers in the Sport Unit. o Compilation of Sports Development Plan with KPA's to assist Local Municipalities. o Hold District Mayoral Cup Games o Establish a Development Team of Cycling. 	No evidence has been submitted to substantiate the compilation of Sports Development Plan. However the unit has been established and positions were filled. Therefore, this is partial achievement.
Co-funding and facilitating the establishment of the High Performance Center Satellite.	Director LED achieved this mile stone.
Development of database: sport structures in local Municipalities	Although the Portfolio of Evidence is relating to the team compositions for representatives of Fezile Dabi O.R.Tambo games, the director has achieved.
Arrange and hold at least 3 THETA accredited hospitality skills development training events for employees in the hospitality sector.	Director LED is on track to achieve this mile stone.
Conduct training for emerging home-stay accommodation providers	Director LED has achieved this mile stone.
Conduct a workshop in each municipality to encourage tourism facilities to register for SAT accreditation	Director LED has achieved this mile stone.
Hold annual regional tourism meetings	Director LED has achieved this mile

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

	stone.
Maintain Tourism database for the region	Director LED has achieved this mile stone.
Establish Regional Arts forum for FDDM	Director LED has achieved this mile stone.
Enable access to market for the crafters by booking exhibition stands at the Bloemfontein Monthly Flea Market- 6 crafter per month	Director LED has achieved this mile stone.
Conduct a performing arts talent show to identify potential artists	This objective was not achieved.
Facilitate training for 2 amateur artist /group	Director LED has achieved this mile stone.
Provide equipment for the amateur group on completion of their training	This objective is not yet applicable for the current financial year.
Develop the implementation plan for FDDM for ECD Centres in cooperation with FS Provincial Structures	Director LED did not achieve the mile stone.
Development database for registered and unregistered places of care for children under five years	Director LED did not achieve the mile stone.
Assist existing food gardens in FDDM	Director LED has achieved this mile stone.
Provide a training to CDWs in FDDM to establish home based food gardens for indigent families	Director LED did not achieve the mile stone.
Present life skills and development programmes in the following areas: <ul style="list-style-type: none"> ○ Business information ○ Food gardening ○ Career information 	Director LED did not achieve the mile stone.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Planned Performance	Audited Performance Outcomes
---------------------	------------------------------

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Update and alignment of LED Strategy	Director LED has achieved the mile stone.
Attend International Shows as scheduled by SA Tourism	Director LED partly achieved on this objective.
Attend National and regional tourism shows	Director LED has achieved this mile stone.
Assist emerging entrepreneurs with branding,	Director LED has achieved this mile stone.
Facilitate the Grading of at least 10 accommodation	Director LED has achieved this mile stone.
Conduct workshops of craft development in Local Municipalities	Director LED has achieved this mile stone.
Assists tourism information services at LM administrative units with information dissemination to tourists	Director LED has achieved this mile stone.
Assist the SMME sector through ESS	Director LED has achieved this mile stone.
Develop an agricultural sector plan	Partially Achieved.
Provide assistance to theatres in Moqhaka and Metsimaholo Local Municipalities	Director LED has achieved this mile stone.
Facilitate the process of appointing the Fezile Dabi Economic Development Agency	Director LED has achieved this mile stone.
Conduct a study to identify key economic drivers of the District that will inform the LED Strategy	Not achieved.
Conduct workshops to ensure that SMMEs are informed on preferential procurement policy and SCM.	Director LED has achieved this mile stone.
Hold an LED Summit	Not achieved.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Ensure timely preparation of the Department's budget for 2010/11 based on the approved IDP	Director LED has achieved this mile stone.
No irregular expenditure	Not achieved, due to the fact that there are some transactions which were irregular during the current financial year under this department.
No unauthorized expenditure	Director LED has achieved this mile stone.
No Fruitless and wasteful expenditure	Director LED has achieved this mile stone.
Respond satisfactorily to internal and external audit enquiries relating to the department.	Director LED has achieved this mile Stone.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Ensure public participation in the development of the rural LED Strategy (Evidence to be provided)	Not achieved, there is no evidence of the conducting of the public participation
Ensure public participation in the development of the LED plan for the FDDM (Evidence to be provided)	Director LED has achieved this mile stone.
Establish District Economic forum for the monitoring of the implementation of LED Strategy and plan.	Not achieved
Conduct information sessions with: <ul style="list-style-type: none"> o Ward committees o Councillors; and o Officials 	Director LED partially achieved the objective, but is on track in realizing the mile stone.
Conduct a comprehensive risk analysis and assessment of the department based of the risk assessment model of the Municipality and submit report to the Municipal Manager for approval.	Director LED partially achieved the objective, but is on track in realizing the mile stone.

DIRECTORATE: PROJECT MANAGEMENT AND PUBLIC WORKS

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Prepare monthly and quarterly performance assessment reports of the Department	The director PMU achieved.
Training Schedule developed based on the Workplace Skills Plan and Training done based on WSP and the schedule	The director PMU achieved.
All employees allocated to the Department each has a personal performance and development plan for the current financial year & subject to implementation by CSS	Not Applicable.
Develop a detailed operational plan for the department that clearly defines the objectives to be achieved by the department, the strategies to achieve the objectives, the service delivery and performance indicators as well as the budget required.	The director PMU achieved.

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Set input, output and outcome indicators for each service-provider appointed by the department	Partially achieved: due to the fact that the contents of the signed service level agreement are not accurate
Measure performance of service-providers in terms of contracts and monthly	The director PMU achieved.
Track and report fuel consumption and maintenance cost of vehicles to the Municipal Manager and report variances of more than 5% against the budget	The director PMU achieved.
Develop and implement as asset maintenance plan for assets of the municipality at each unit separately	The director PMU achieved.
Service all vehicles according to manufacturers specifications, progress against plan must be submitted to the Municipal Manager	The director PMU achieved.
Develop and implement an asset replacement plan for assets of the Municipality at each unit separately	The director PMU achieved.

FEZILE DABI DISTRICT MUNICIPALITY

ANNUAL REPORT - 2009/10

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Monitor implementation of the IDP projects allocated to the Dept and submit progress reports to the Municipal Manager	The director PMU achieved.
Promote the involvement of SMMEs in projects 50% to be allocated to SMMEs	Not achieved, as a result of not enforcing the involvement of SMMEs in the projects.
Project Plans and budgets to be in place and available for inspection	The director PMU achieved.
Progress against plans to be provided – progress to be in line with plan from both a time and a budgetary perspective	The director PMU achieved.

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Ensure timely preparation of the Department's budget for 2010/2011 based on the approved IDP	The director PMU achieved.
No irregular expenditure	The director has achieved in this regard, although there is one irregular transaction.
No unauthorized expenditure	The director has achieved in this regard.
No fruitless and wasteful expenditure	The director has achieved in this regard.
Respond satisfactorily to internal and external audit enquiries relating to the department.	Partially achieved as a result of the turnaround time.
Spend 100% of capital budget	Partially achieved as a result of not achieving 100% spending mark.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Planned Performance	Audited Performance Outcomes
Performance Plan Objectives / Key Performance Indicator	Internal Audit Findings on Reported Performance
Develop and ensure the updating of register for Municipal properties	The director PMU achieved.
Identify municipal property that are poorly secured and prepare a plan to ensure that municipal properties are fenced and secured.	Partially achieved, because of not planning around the property security.
Each contract overseen by the department is executed in accordance with the relevant contractual stipulations	The director PMU achieved.
Contract variations are comprehensively documented, approved by the person/body that approved the principal contract and annexed to the principal contract as a properly executed and signed addendum.	The director PMU achieved.
Conduct a comprehensive risk analysis and assessment of the Directorate based on the risk assessment model of the municipality and submit report to MM for approval	Partially achieved.

CHAPTER 8

ABRIDGED PERFORMANCE ASSESSMENT REPORT OF THE SECTION 57 MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER FOR THE 2009/10 FINANCIAL YEAR

Introduction

Section 53 of Municipal Finance Management Act No. 56 of 2003 (MFMA) obliges the Mayor to ensure that the performance agreements of the Municipal Manager and Senior Managers reporting directly to the Municipal Manager comply with the Act to ensure sound financial management and is linked to measurable performance objectives approved with the budget and service delivery budget implementation plan (SDBIP). The contract must further be concluded in terms of section 57 of the Municipal Systems Act No. 32 of 2000 as amended (MSA). This provision further allows the Municipality to prescribe consequences for sub-standard performance within the framework of other existing legislations.

Municipal planning and Performance Regulations of 2001 prescribes the framework cycle of the performance management system and the adoption process thereon. This regulation further prescribes the establishment of performance audit committee. The performance audit committee must review reports and the performance management system. Fezile Dabi District Municipality has designated the Audit Committee also as the Performance Audit Committee. The members of the both Performance Audit and Audit Committee are as follows:

1. N. Mokhesi (Chairperson)
2. M.T Netshivhodza
3. M.J Tlou
4. J.V. Mogadime

Municipal Performance Regulations of 2006 for Municipal Managers and Managers directly accountable to the Municipal Manager requires that performance be reviewed on a quarterly basis and that performance audit committee should at least meet twice a year. The performance audit committee has been able to fulfill its mandate in terms of the prescripts of the regulatory framework. The performance

reports have been reviewed by the performance audit committee for the year under review.

The annual performance assessment was performed on the basis of signed performance agreements and plans which were in line with prescripts of August 2006 Performance Regulations. The performance objective and targets signed for were practical and measurable and based on key performance indicators as set out in the Fezile Dabi District Municipality's IDP.

Annual Performance Assessment

For the purpose of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:

- Executive Mayor or Mayor
- Chairperson of the performance audit committee or the audit committee in the absence of performance audit committee
- Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another member of Council
- Mayor and /or Municipal Manager from another municipality and
- Member of a ward committee as nominated by the Executive Mayor or Mayor

For the purposes of evaluating the annual performance of managers directly accountable to the Municipal Managers, an evaluation panel constituted of the following persons must be established:

- Municipal Manager
- Chairperson of the performance audit committee or the audit committee in the absence of performance audit committee
- Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another member of Council
- Municipal Manager from another municipality

The manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels, however in these evaluations the Performance Officer served as the secretariat.

The following persons constituted the evaluation panel that evaluated the managers reporting directly to the Municipal Manager:

Member	Designation
- N. Mokhesi	Chairperson of the Performance Audit Committee
- M.E. Mohlahlo	Acting-Municipal Manager of Fezile Dabi District Municipality
- N.N. Selai	Municipal Manager of Ngwathe Local Municipality
- D. Colbert	Member of the Mayoral Committee

The following persons constituted the evaluation panel that evaluated the CFO/ Acting-Municipal Manager:

Member	Designation
- N. Mokhesi	Chairperson of the Performance Audit Committee
- J.R Ramokhoase	Executive Mayor of Fezile Dabi District Municipality
- S. Mbele	Ward Committee Member
- N.N. Selai	Municipal Manager of Ngwathe Local Municipality
- D. Colbert	Member of the Mayoral Committee

Regulation 32 of Performance Regulations stipulates the basis for rewarding outstanding performance or correcting unacceptable performance. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that:

- A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9% and
- A score of 150% and above is awarded a performance bonus ranging from 10% to 14%

In the case of unacceptable performance, the employer shall:

- Provide a systematic remedial or developmental support to assist the employee to improve his or her performance and
- After appropriate performance counseling and having provided the necessary guidance and/or support and reasonable time for improvement in performance and still the employee performance does not improve, then the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties

The following section 57 employees participated in the performance assessment and were evaluated by the panel:

- | | |
|----------------|--|
| - E.M Mohlahlo | : Chief Financial Officer/Acting Municipal Manager |
| - S. Mokgatle | : Director Project Management and Public Works |
| - V. Moloji | : Director Local Economic Development and Tourism |
| - G. Mxoli | : Director Corporate Support Services |
| - K. Mahlatsi | : Director Environmental Health and Services |

Recommendation

It is recommended that the Council of Fezile Dabi District Municipality approves the performance bonuses of section 57 managers in line with the legislative prescripts as follows:

- 14% of the total remuneration package to Mr. S. Mokgatle
- 14% of the total remuneration package to Mr. E. Mohlahlo
- 12% of the total remuneration package to Ms. V. Moloji
- 10% of the total remuneration package to Mr. G. Mxoli
- 10% of the total remuneration package to Mr. K. Mahlatsi

REPORT COMPILED BY N. MOKHESI

CHAIRPERSON OF THE PERFORMANCE AUDIT COMMITTEE