

UNAUDITED DRAFT ANNUAL REPORT - 2014/15

CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 FOREWORD BY THE EXECUTIVE MAYOR

The Executive Mayor's Foreword to be inserted in January 2016 after the 2014/15 Annual Report has been audited.

Executive Mayor

Councillor: M Moshodi

1.2 MUNICIPAL MANAGER'S EXECUTIVE SUMMARY

The Executive Summary by the Municipal Manager to be included in the Annual $$
Report in January 2016 after the report has been audited.

Municipal Manager Me. L Molibeli

1.3 MUNICIPAL OVERVIEW

Municipal Information

Fezile Dabi District Municipality is a Category C municipality established in terms of the Free State Provincial Notice No: 113 of 28 September 2000. It was formerly known as Northern Free State District Municipality and consists of four local municipalities: Moqhaka, Metsimaholo, Ngwathe and Mafube. It is estimated that this area's population represents approximately 17% of the total population of the Free State. The extent of this district makes up about 27% of the total area of the Free State province and is estimated at 20 668 km². The main attraction site, the Vredefort Dome, being the third-largest meteorite site in the world, is located within the district.

The main towns found in the district include the following: - Cornelia, Deneysville, Edenville, Frankfort, Heilbron, Koppies, Kragbron, Kroonstad, Oranjeville, Parys, Renovaal, Sasolburg, Steynsrus, Tweeling, Vierfontein, Viljoenskroon, Villiers and Vredefort

PARYS METSIMAHOLO

VIERFONTEIN VIEDEFORT ORANJEVILLE
VILLIERS

VILLIOENSKROON KOPPIES MAFUBE

MOGHAKA

NGWATHE HELBRON FRANKFORT

EDENVILLE TWEELING

KROONSTAD

STEYNSRUS

Chart 1: The Area of Jurisdiction of Fezile Dabi District Municipality

Source: www.localgovernment.co.za

The main economic sectors in the district are as follows: trade (22%), community services (20%), manufacturing (13%), households (13%), agriculture (12%), finance (7%), construction (6%), and transport (5%).

Demographic Information

The district's total population is estimated at 448 036 with an estimated number of 144 980. The estimated average population growth of the district is estimated at 0.61 *per annum* and the unemployment rate stands at 33.90%. The district's population distribution is presented on the table below in terms of area, gender and racial groups.

Table 1: District Population Distribution

Area	Population	Population Distribution by Gender		
	Distribution by Area	Male	Female	Total
FS201: Moqhaka	33%	79 477	81 055	160 533
FS203: Ngwathe	24%	57 424	63 096	120 521
FS204: Metsimaholo	32%	77 636	71 472	149 107
FS205: Mafube	11%	27 805	30 071	57875
Total for District	100%	242 342	245 694	488 036

Population Distribution by Racial Group							
Area	Area Black Coloured Indian White Other						
FS201: Moqhaka	139 970	4 593	533	14 968	469	160 533	
FS203: Ngwathe	104 221	3 180	350	12 445	325	120 521	
FS204: Metsimaholo	122 697	1 070	477	24 390	473	149 107	
FS205: Mafube	53 167	372	156	4 064	116	57 875	
Total for District	420 055	9 215	1 516	55 867	1 383	488 036	

Source: Stats SA, Census 2011

CHAPTER 2: GOVERNANCE

COMPONENT A: GOVERNANCE STRUCTURES

A1: POLITICAL GOVERNANCE STRUCTURE

The political structure of Fezile Dabi District Municipality is constituted of municipal council which the highest decision making body of the municipality. The Executive Mayor and the Speaker also form part of this council and are both full time political office bearers. The council consists of 32 councillors affiliated to different political parties.

Table 3: Political governance structure

Composition of the Council				
Name of Political Party	Number of Councillors			
ANC	23			
– P DA	8			
o COPE	1			
Total	32			
Р	olitical Office-Bearers			
Executive	Mayor: Councillor M P Moshodi			
Council	Speaker: Councillor Girtz Nketu			
ANC Ch	ief Whip: Councillor Eric Notsi			
May	oral Committee Members			
Name	Portfolio Responsible for			
Councillor Eric Notsi	Finance			
Councillor Anna Olifant	Corporate Support Services			
Councillor Victoria De Beer	Community Health & Environmental Services			
Couecillor Lucky Hlapane	Project Management & Public Works			
Coupcillor G N Guza	Sports & Social Development			
Councillor Kau Khumalo	Local Economic Development & Tourism			

Decision-Making

The political decision making vests with the council. During the period under review, the council has taken a number of decisions for implementation. The table

hereunder provides a summary of key resolutions that were taken by council during the period under review, with an indication of whether such decisions have been carried out at the administrative level.

Table 4: Key council resolutions taken during the 2014/15 will be inserted in the Annual Report in January after the report has been audited.

Type of	Date of Meeting	Matter(s) tabled	_	Status as at
Council			rtio	30 June
Meeting			Resolution Number	2014
			œ Z	

A 2: ADMINISTRATIVE GOVERNANCE STRUCTURE

The administrative structure of the municipality is headed by the Municipal Manager. As the Accounting Officer, the Municipal Manager accounts to the council for all the administrative issues of the municipality, including implementation of council resolutions. In execution of her duties, the Municipal Manager was assisted by her senior managers, who serve as departmental heads and all together, constitutes the senior management team of the municipality.

The senior management team of Fezile Dabi District Municipality for the period under review was structured as follows:

Table 5: Administrative governance structure

Composition of Senior Management			
Name Capacity			
Ms Lindi Molibeli	Municipal Manager		
Mr Gcobani Mashiyi	Chief Financial Officer		
Adv. Andile Mini	Director: corporate Support Services		

Ms Victoria Moloi	Director: Local Economic Development & Tourism
Ms Nonhlanhla Sgudu	Director: Community Health & Environmental Services
TN/ A (Vacant)	Director: Project Management and Public Works

he po

The position of the Director Project Management and Public Works became vacant since December 2012 and was not yet filled as at the end of this reporting period, and Me. ML Molibeli was responsible for overseeing activities of the department during the period under review.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

Intergovernmental relations within the district were mainly driven through the three interrelated structures during the period under review, viz – The District Coordinating Forum, The Speakers Forum and the Technical Intergovernmental Relations Forum. The responsibilities and activities of these forums were as follows during the reporting period under review:

Table 6: IGR Structures within the district

Name of the IGR	Convenors	Responsibilities		
Structure				
The District Coordinating	(Executive) Mayors	To promote and facilitate		
Forum	within the district	intergovernmental relations and		
		cooperative government between		
		the District Municipality and its		
		affiliated Local Municipalities.		
The Speakers Forum	Speakers within the	To provide for sharing ideas and		
	district	integration of municipal programs		
		and identify areas of weakness as		
		well as the type of intervention		
		needed.		
The Technical	Municipal Mangers	Promotion of Intergovernmental		
Intergovernmental	forum in the district	Relations between the district		
Relations Forum		municipality, local municipalities		
		within the district and other sector		

	departments at the higher spheres
	of government

The table below provides an overview of details of meetings that were herald during the reporting period under review by the above IGR structures.

Table 7: Details of IGR Structures meetings held

The District Coordinating Forum					
Meeting	Date	Venue			
1 st Meeting	07October 2014	Enoch Sontonga Council Chambers of Fezile			
		Dabi District Municipality, Sasolburg			
2 rd Meeting	30 June 2015	Enoch Sontonga Council Chambers of Fezile			
		Dabi District Municipality, Sasolburg			
	The S	peakers Forum			
Meeting	Date	Venue			
	Technical Inte	rgovernmental Relations			
Meeting	Date	Venue			
1 st Meeting	19 September	Enoch Sontonga Council Chambers of Fezile			
	2014	Dabi District Municipality, Sasolburg			
2 nd Meeting	30 March 2015	Enoch Sontonga Council Chambers of Fezile			
		Dabi District Municipality, Sasolburg			
3 rd Meeting	19 June 2015	Enoch Sontonga Council Chambers of Fezile			
		Dabi District Municipality, Sasolburg			

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

During the reporting period under review, public participation continued to be of pivotal importance in decision-making processes of council. The municipality relied on public inputs through consultation processes to inform the Integrated Development Plans, Budgets, Service Delivery and Budget Implementation Plan (SDBIP) and Performance Plans.

C1: PUBLIC MEETINGS

- Progress of all public meetings conducted during the period ending 30
 June 2015 has been included as part of the annual performance report.
- An updated table on scheduled public meetings to be inserted in the audited annual report.

C 2: IDP AND BUDGET PUBLIC CONSULTATIONS

During planning period in the period under review, the Executive Mayor of Fezile Dabi District Municipality supported by all councillors and municipal administration facilitated a series of community and stakeholder engagements to solicit their inputs on the draft Integrated Development Plan and the corresponding MTREF for 2014/2015 after adoption by Council. Consultations took place in all the local municipalities within the District.

Section 26 of the Municipal System Act, 32 of 2000 as amended requires that the council's development strategies must be aligned with any national or provincial sectorial plans and planning requirements binding on the municipality in terms of legislation. Details of this required alignment of strategies and programmes was as per the approved IDP for the period under review.

C 3: OTHER KEY PUBLIC CONSULTATIVE INITIATIVES

- Progress of all public meetings conducted during the period ending 30
 June 2015 has been included as part of the annual performance report.
- An updated table on scheduled public meetings to be inserted in the audited annual report.

COMPONENT D: CORPORATE GOVERNANCE

Corporate Governance is a system that encompasses a set of rules, processes and laws. The municipality therefore views corporate governance as an effective system by which our municipality should be operated and controlled and thereby of ensuring that the community gets value for money through diligence and honesty.

In the course of rendering services to the community, it is therefore important to do so within the parameters of the law, and this can be achieved by connecting corporate governance with legislative risk management as a guideline.

D 1: RISK MANAGEMENT

Risk management is an integral part of corporate, business planning and service delivery at the municipality. Pursuant to support this institutional objective, the municipality has a fully functional Risk Management Unit. The unit is mainly responsible for the implementation of effective risk management as a key element of good governance and rigorous performance management.

During the period under review, strategic and operational risk assessment was performed for all areas within the municipality, risk identification processes were carried out through the interview, discussions and completion of risk management template by management and senior employees.

The following were the municipal key focus areas and strategic risks for the period under review:

An updated table on top ten risks in the municipality that occurred during the 2014/15 financial year to be inserted with audited annual report

Table 8: Key focus areas and strategic risks

No.	Key focus area	Top risks	Response measure

D 2: ANTI-FRAUD AND CORRUPTION

For the period under review, the municipality adopted strategies to combat fraud and corruption in the IDP.

The municipality's Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.

D 3: SUPPLY CHAIN MANAGEMENT

The Supply Chain Management processes of the municipality are managed through a dedicated supply chain management unit. For the period under review, the unit is appropriately capacitated in terms of human resources and skills to be able to perform its assigned duties.

The composition of the bid committees was also in accordance with the provisions of the Supply Chain Management Regulations, 2005.

D4: BY-LAWS

There were no new by-laws introduced or revised in this reporting period.

D 5: PUBLICATION OF INFORMATION OF THE MUNICIPALITY'S WEBSITES

The municipality's website was functional and accessible throughout the period under review and the table below provides details of important information that was publicised on the website:

Table 9: Publication of information on municipal website

Documents to be published on the municipality's website	Published /
	Not
	published

An updated table on all legal documents to be published on the website to be inserted with the audited annual report

D 6: PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No public satisfaction survey was conducted during the period under review.

D7: MUNICIPAL OVERSIGHT COMMITTEES

Municipal Public Accounts Committee (MPAC) and the Audit and Performance Committee and the two committees responsible to exercise oversight over the executive functionaries of council, ensure good governance in the municipality and to advise the council, the political office-bearers, the accounting officer and the management staff of the municipality on various matters respectively.

During the period under review, the respective committees have discharged their responsibilities as follows in accordance with their terms of reference:

Table 10: Activities performed by the MPAC

To be included after the annual report has been audited

Municipal Public Accounts Committee (MPAC)								
Matters considered in 2014/15 Date								

Table 11: Activities performed by the Audit & Performance Committee

To be included after the annual report has been audited

Municipal Public Accounts Committee (MPAC)								
Matters considered in 2013/14 Date								

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (Performance Report Part 1)

COMPONENT A: INTRODUCTION TO PERFORMANCE REPORT

This chapter focuses on reporting on service delivery on a service-by-service basis based on the objectives and strategies that were contained in the municipality's IDP and SDBIP and the resources that were deployed as per the approved budget for the reporting period under review.

Therefore this chapter aims at demonstrating what has been achieved and what remains outstanding as initially planned in terms of the municipality's IDP.

The service delivery performance of the municipality for the period under review, in accordance with the IDP, Budgets and SDBIP is presented on the table below:

COMPONENENT B: OVERVIEW OF THE RELEVANT PROGRESS ACHIEVED ON THE RELEVANT OUTCOMES FOR LOCAL GOVERNMENT AS REQUIRED BY NATIONAL AND PROVINCIAL SPHERES

B1: ENVIRONMENTAL HEALTH AND EMERGENCY SERVICES

- Participation at International Platforms
- World Water Day
- School Health Project
- World Environment Day
- World Health Day
- Global Hand Washing Day
- Celebration of World No Tobacco Day
- Baswa Le Meetse Project.
- Chemical Safety
- Food Safety Project

B 2: DISASTER MANAGEMENT

- Fezile Dabi District Municipality Disaster Risk Advisory Forum

The FDDM Disaster Management Centre has established its DRM Forum which is attended by multi-sectoral role players who contribute meaningfully to deliberation of such meeting. The forum focuses on compliance to prescripts of the Act and the Framework by the district. PDMC also forms part of such engagements and these meetings are held quarterly. On the other hand, the municipality also participates in the Provincial Disaster Risk Advisory Forum.

The following are the dates of the meetings held in the reporting period under review.

- The dates to be inserted with final report
- Disaster Risk Assessment
- Disaster Risk Reduction
- Response & Recovery

B 3: LED & TOURISM UNIT

- Agricultural Development and support
- Assistance to agricultural co-operatives

Project Name	Town

Food Security

The following self-help groups have been assisted as part of the food security programme:

Project Name	Town						
_							
Distribution of Seeds To the fol	lowing Projects:						
-							
Distribution of Seedlings to the fo	ollowing Projects:						
-	-						
Project Name	Town						
Distribution of Seedlings to the following Projects:							
-	-						

B 4: TOURISM DEVELOPMENT

Grading of tourism establishments

Section 84(1) of the Municipal Structures Act (117 of 1998) compels the district municipalities to promote tourism within their areas. FDDM has an important role to play in the development and promotion of the tourism sector in the region, and has therefore taken the initiative to request the services of a fully accredited assessor from the Tourism Grading Council of South Africa to grade 5 accommodation establishments in the region. Grading will assist organizations with positioning and marketing quality accommodation facilities. The following facilities were assessed, supported and graded with star grading standards.

Name of Establishment	Grading	Location

- Lion Route Launch
- Tourism Training
- Tourism School Awareness Campaigns
- Tourism Sector Plan

- Tourism Marketing and Promotions
- Crafters Training Workshop

B 5: COMMUNITY AND SOCIAL SERVICES

The community and social development functions are located within the LED Directorate under Community Development Unit. This unit is specially established to ensure that communities within Fezile Dabi District Municipality are able to access government services, to provide interventions and to enhance the spirit of social cohesion.

This unit is responsible for, amongst others, the community and social services: Sports, Arts and culture and social development.

Community Development – Social Assistance

This unit is focusing on the community based organizations; non-governmental organizations which include among others; food security organs, early childhood development centres, old age homes, and home based care centres. The services that we provide are the most needed and urgent commodities that are needed on daily basis to keep the centres operational. For the year under review, this unit provided assistance, interventions and services to the following beneficiaries as tabled below:

The table below to be updated as part of the final annual report

Name of Centre	Town &	Items / Equipment
	Municipality	

Early Childhood Development

Assistance with varied items and commodities, based on each centre's needs, was provided to the following community early childhood development centres:

The table below to be updated as part of the final annual report

Name of Centre	Town & Municipality

Arts and Culture Development

B 6: SPORTS DEVELOPMENT

- OR Tambo Games
- Rural School Development
- Fezile Dabi Powerboat Team
- Fezile Dabi Mountain Bike Cycling Team

COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES

Annual Performance Report for 2014/15 financial year

	Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFO	RMANCE OBJECTIV	/ES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
FOR TH	E PERIOD 1 JULY 2	2014 – 30 JUNE 2015										
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective		
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)		
		Indicator (KPI)					Evidence		comments on	taken / to be		
		. ,							verification,	taken to		
									including audit	improve		
									findings	performance		
1.1(a)	To enhance	0% voluntary	% of voluntary	0% voluntary	During the period under	А	Signed	Verified through the	Achieved.			
	human resource	termination of	termination of	termination of	review no termination of		Workforce	inspection of the				
	capacity within	employment at	employment at	employment at	service at Senior		Profile reports	acknowledgement of receipt				
	the municipality	Senior	Senior	Senior	Management level was			by LGSETA of WSP and				
		Management by	Management t by	Management by	recorded.			ATR. However, there has				
		30 June 2015.	30 June 2015.	30 June 2015.				not been a resignation by				
								Senior Management for the				
								period under review.				
1.1(b)	To enhance	0% voluntary	% of voluntary	0% voluntary	No voluntary resignations	В	Signed	Verified through the	Achieved.			
	human resource	termination of	termination of	termination of	were reported during the		Workforce	inspection of the workforce				
	capacity within	employment at	employment at	employment at	financial year for post		Profile reports	profile that reflects the				
	the municipality	Level 1 - 3	Level 1 - 3	Level 1 - 3	level 1-3 managers.			employment category				

	Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFOR	RMANCE OBJECTIV	/ES, INDICATORS AI	ND TARGETS		ACTUAL PERFORMANC	E OUTC	OMES & EVIDENC	E			
		2014 – 30 JUNE 2015									
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective	
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)	
		Indicator (KPI)					Evidence		comments on	taken / to be	
									verification,	taken to	
									including audit	improve	
									findings	performance	
		Managers by 30	Managers by 30	Managers by 30				statistics. Secondly, there			
		June 2015.	June 2015.	June 2015.				was no resignation on post			
								level 1-3.			
1.2 (a)	To maintain	Nil / Zero disputes	Number of	Nil / Zero	No disputes/grievances	С	Signed internal	Verified through the	Achieved.		
	sound labour	filed by	disputes filed by	disputes filed by	were filed by employees		reports	Memorandum from			
	relations	employees by 30	employees by 30	employees by	for the period under		indicating	corporate services indicating			
		June 2015 due to	June 2015 due to	30 June 2015	review. (refer to the		disputes filed	that there were no disputes			
		the municipality's	the municipality's	due to the	attached)		by employees	or grievances filed against			
		non-compliance	non-compliance	municipality's			in relation to	the municipality.			
		with Collective	with Collective	non-compliance			non-				
		Agreements,	Agreements,	with Collective			compliance				
		Basic Conditions	Basic Conditions	Agreements,			with Collective				
		of Employment	of Employment	Basic Conditions			Agreements,				
		Act, Labour	Act, Labour	of Employment			Basic				
		Relations and &	Relations and &	Act, Labour			Conditions of				
		institutional	institutional	Relations and &			Employment				
		policies pertaining	policies pertaining	institutional			Act, Labour				

	Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFO	RMANCE OBJECT	ICE OBJECTIVES, INDICATORS AND TARGETS ACTUAL PERFORMANCE OUTCOMES & EVIDENCE									
FOR TH	E PERIOD 1 JULY	/ 2014 – 30 JUNE 2015									
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective	
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)	
		Indicator (KPI)					Evidence		comments on	taken / to be	
									verification,	taken to	
									including audit	improve	
									findings	performance	
		to labour relations	to labour relations	policies			Relations Act				
				pertaining to			and HR				
				labour relations			Policies				
1.2(b)	1	6 Human	Number of Human	6 Human	Two (2) Policies were	D	Copies of 6	Verified through the	Partially		
		Resource related	Resource related	Resource	adopted by Council at an		reviewed and	inspection of the minutes of	achieved, annual		
		policies reviewed,	policies reviewed,	related policies	Ordinary Council Meeting		approved HR	the council dated 28 May	target not		
		updated and	updated and	reviewed,	held on 31 March 2015		Policies	2015, Item 182, Approval of	attained 5 out of		
		approved by	approved by	updated and	under Resolution		supported by a	HR policies namely Leave	6 target policies		
		Council by 30	Council by 30	approved by	Number 145. During the		signed extract	and Bereavement policy	were reviewed,		
		June 2015	June 2015	Council by 30	last quarter of the		of council		updated and		
				June 2015	financial year, the		resolution for		adopted by the		
					following HR Policies		approval		council.		
					were also reviewed/						
					developed: 1. Leave						
					Policy, 2. Bereavement						
					Policy (evidence is						
					attached)						

	Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFOR	RMANCE OBJECTIV	ES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANCI	OUTC	OMES & EVIDENC	E				
FOR TH	FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015											
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective		
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)		
		Indicator (KPI)					Evidence		comments on	taken / to be		
									verification,	taken to		
									including audit	improve		
									findings	performance		
1.3(a)	To render	100% of requests	%of requests for	Execute 100%	The municipality has	Е	Signed internal	Verified through the	Achieved.			
	targeted	for technical	technical financial	of requests for	during the financial year		reports	inspection of the				
	technical	financial	management	technical	under review received		indicating	correspondence between				
	financial	management	support received	financial	and processed the		number of	the local municipalities and				
	management	support received	from local	management	following requests for		requests for	the district, as well as the				
	support to	from local	municipalities in	support received	technical financial		technical	proof of assistance provided				
	municipalities	municipalities in	the district in	from local	management support:		financial	on the following matters:				
	within the District	the district in	2014/15	municipalities in	(1) Mafube LM - request		management	(1) Mafube LM - request for				
		2014/15	executed(i.e.	this quarter by	for upgrading of sewer		support	upgrading of sewer pump				
		executed(i.e.	approved /	30 June 2015	pump station near new		received from	station near new Villers				
		approved /	declined with		Villers water purification		local	water purification works.				
		declined with	feedback sent to		works.		municipalities	(2) Moqhaka LM: request for				
		feedback sent to	respective		(2) Moqhaka LM: request		in the district	assistance with the review of				
		respective	municipalities) by		for assistance with the		and the total	LED strategy and sector				
		municipalities) by	30 June 2015		review of LED strategy		number	plans. (3) Mafube LM:				
		30 June 2015			and sector plans.		executed (i.e.	request for payment of				
					(3) Mafube LM: request		approved /	salaries.				

			Key Pe	erformance Area 1:	Municipal Transformation	and Or	ganisational Deve	lopment			
		TIVES, INDICATORS A			ACTUAL PERFORMANCE OUTCOMES & EVIDENCE						
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance	
					for payment of salaries.		declined with feedback sent to respective municipalities), together with copies of signed letters of request received from municipalities				
1.3(b)		100% of approved requests for technical financial management support received from local	% of requests for technical financial management support received from local municipalities in the district in	Implement 100% of all approved all requests for technical financial management support received	The municipality has during the financial year which ended on the 30 June 2015 rendered the following financial management support to local municipality:	F	Signed internal reports indicating number of requests for technical financial	Verified through the inspection of the letter to Mafube local Municipality by Executive Mayo Moshodi responding to Mafube's request ref: 5/6/1/6. FDDM has granted the request	Achieved.		

			Key Pe	erformance Area 1:	Municipal Transformation	and Or	ganisational Deve	lopment		
PERFO	RMANCE OBJECT	IVES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANCI	OUTC	OMES & EVIDENC	E		
FOR TH	E PERIOD 1 JULY	2014 – 30 JUNE 2015								
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)
		Indicator (KPI)					Evidence		comments on	taken / to be
									verification,	taken to
									including audit	improve
									findings	performance
		municipalities in	2014/15 executed	from local	- Mafube LM - request for		management	from Mafube LM to upgrade		
		the district in	by 30 June 2015	municipalities in	upgrading of sewer pump		support	the sewer pump station.		
		2014/15		the previous	station near new Villiers		received from			
		implemented by		quarter by 30	water purification works.		local			
		30 June 2015		June 2015			municipalities			
							in the district in			
							2014/15 and			
							the total			
							number of the			
							requests			
							executed.			
1.4(a)	To ensure	4 quarterly	Number of	1 quarterly	3rd Quarter Internal /	G	1 quarterly	Verified through the	Achieved.	
	effective &	Internal Audit	quarterly Internal	Internal Audit	Performance Audit report		Internal Audit	inspection of the 3rd Quarter		
	efficient	Reports and	Audit Reports and	Reports (i.e. one	has been submitted to		Report and	Internal Audit report that has		
	administration	related	related	report per	Audit Committee on the		related	been tabled to Audit		
		Management	Management	quarter) and	29 June 2015 report has		Management	Committee during the		
1		Action Plans with	Action Plans with	related	been		Action Plans	meeting of the 29 June		

			Key Po	erformance Area 1:	Municipal Transformation	and Or	ganisational Deve	elopment		
PERFOR	RMANCE OBJEC	TIVES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANC	E OUTC	OMES & EVIDENC	CE CONTRACTOR OF THE CONTRACTO		
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 2015					_			_
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)
		Indicator (KPI)					Evidence		comments on	taken / to be
									verification,	taken to
									including audit	improve
									findings	performance
		specific focus on	specific focus on	Management			with specific	2015.		
		Risk	Risk	Action Plans			focus on Risk			
		Management,	Management,	with specific			Management,			
		Internal Controls,	Internal Controls,	focus on Risk			Internal			
		and Performance	and Performance	Management,			Controls, and			
		Management by	Management by	Internal			Performance			
		30 June 2015	30 June 2015	Controls, and			Management.			
				Performance						
				Management by						
				30 June 2015						

			Key Pe	erformance Area 1:	Municipal Transformation	and Or	ganisational Deve	lopment		_
PERFO	RMANCE OBJECT	IVES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANC	E OUTC	OMES & EVIDENC	E		
FOR TH	E PERIOD 1 JULY	2014 – 30 JUNE 2015								
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)
		Indicator (KPI)					Evidence		comments on	taken / to be
									verification,	taken to
									including audit	improve
									findings	performance
1.4(b)		100% of Post	% of Post Audit	100% of Post	The municipality has	Н	Signed	Verified through the	Achieved.	
		Audit Action Plan	Action Plan	Audit Action	developed the post audit		Progress	inspection of the action plan		
		matters for	matters for	Plan matters for	action plan on matters		Report on Post	for issues relating to		
		2013/14 relating	2013/14 relating to	2013/14 relating	relating to the 2013/14		Audit Action	2013/14 financial year. As		
		to leadership,	leadership,	to leadership,	financial year. By 30		Plan matters	listed all the issues affecting		
		predetermined	predetermined	predetermined	June 2015 all matters		for 2013/14	leadership and		
		objectives and	objectives and	objectives and	identified in the audit		relating to	predetermined objectives		
		other matters	other matters	other matters	report for the period		leadership,	have been resolved.		
		addressed by 30	addressed by 30	addressed by 30	under review were		predetermined			
		June 2015	June 2015	June 2015	addressed.		objectives and			
							other matters.			
1.4(c)	To ensure	Within 30 days of	Number of days	Within 30 days	All Service Level	I	Signed	Verified through the	Partially	
	effective &	appointment of	of appointment of	of appointment	Agreements for		appointment	inspection of the SLAs'	achieved, SLA	
	efficient	contractors /	contractors /	of contractors /	Contracts concluded		letters for each	signed by FDDM and the	between FDDM	
	administration	service providers	service providers	service	during the period under		contract	following service provides:	and Aurecon not	
		in this financial	in this financial	providers in this	review are attached.		procured and	Tiro Trading (appointed)	completed 30	
		year, enter into	year, a written and	quarter, enter			copies of	05/03/2015, SLA signed on	days from the	

			Key Pe	erformance Area 1:	Municipal Transformation	and Or	ganisational Deve	lopment		
PERFOR	RMANCE OBJECTIV	/ES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANCI	E OUTC	OMES & EVIDENC	E		
FOR TH	E PERIOD 1 JULY 2	2014 – 30 JUNE 2015		_			_		_	_
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)
		Indicator (KPI)					Evidence		comments on	taken / to be
									verification,	taken to
									including audit	improve
									findings	performance
		written and	singed Service	into written and			signed SLAs.	08 May 2015)	date of	
		singed Service	Level Agreements	singed Service				2. Vexoscore (appointed	appointment.	
		Level Agreements	entered into and a	Level				01/04/2015, SLA signed on		
		and ensure that	of signed SLAs	Agreements and				28 April 2015);		
		100% of signed	that are kept in	ensure that				3. Aurecon South Africa		
		SLAs are kept in	safe custody by	100% of signed				(appointed 14/05/2015, SLA		
		safe custody by	30 June 2015 for	SLAs are kept				signed on 30 June 2015).		
		30 June 2015 for	audit and other	in safe custody						
		audit and other	future use	by 30 June 2015						
		future use	purposes	for audit and						
		purposes		other future use						

			Key Pe	erformance Area 1:	Municipal Transformation	and Or	ganisational Deve	lopment		
PERFOR	RMANCE OBJECT	IVES, INDICATORS A	ND TARGETS		ACTUAL PERFORMANCE	E OUTC	OMES & EVIDENC	CE		
FOR TH	E PERIOD 1 JULY	2014 – 30 JUNE 2015								
KPI ID	Strategic	Key	Unit of	Annual Target	Actual Performance as	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		at 30 June 2015	Ref.	Supporting	Comments / Findings	Official's	measure(s)
		Indicator (KPI)					Evidence		comments on	taken / to be
									verification,	taken to
									including audit	improve
									findings	performance
1.5	To ensure	4 quarterly	Number of	1 quarterly	Draft Report on ICT Audit	J	1 quarterly	Verified through the	Achieved.	
	effective &	Internal Audit	quarterly Internal	Internal Audit	has been finalised is		Internal Audit	inspection of the Draft ICT		
	efficient ICT	Reports and	Audit Reports and	Reports and	awaiting management		Report and	Internal Audit Report,		
	services	related	related	related	response. According to		related	completed after the end of		
		Management	Management	Management	Internal Audit Plan it has		Management	fourth quarter.		
		Action Plans with	Action Plans with	Action Plans	been planned for the last		Action Plans			
		specific focus on	specific focus on	with specific	quarter of the financial		with specific			
		ICT systems and	ICT systems and	focus on ICT	year.		focus on ICT			
		infrastructure by	infrastructure by	systems and			systems and			
		30 June 2015	30 June 2015	infrastructure by			infrastructure.			
				30 June 2015						

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment		
PERFO	DRMANCE OBJE	ECTIVES, INDICATO	RS AND TARGETS		ACTUAL PERFORMA	ANCE O	UTCOMES & EVIDENC	<u> </u>		
FOR TI	HE PERIOD 1 JU Strategic Objective	JLY 2014 – 30 JUNE Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
2.1(a)	To support local municipalities within the District with the provision of basic services	100% of requests for financial, technical and administrative support received from local municipalities in the district in 2014/15 in relation to implementation of water & sanitation, electricity, roads and storm water projects executed (i.e approved /	% of requests for financial, technical and administrative support received from local municipalities in the district in 2014/15 in relation to implementation of water & sanitation, electricity, roads and storm water projects approved by 30	Execute (i.e. approved / declined with feedback sent to respective municipalities) 100% of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to	The municipality has during the financial year which ended on the 30 June 2015 rendered the following financial, technical, and administrative support to local municipalities: (1) Financial Support: - Mafube LM - request for upgrading of sewer pump station near new Villers water	К	Signed internal reports indicating number of requests for financial, technical and administrative support received from local municipalities in the district in relation to implementation of water & sanitation, electricity, roads and storm water projects approved, together with signed letters of requests received	Verified through the inspection of the confirmation of the following assistance provided to the Local Municipality: 1. Upgrading of sewer pump station; 2. Financal assistance to Mafube to cover the salaries of certain staff member. 3. LED strategy for Moqhaka was not performed because 3 years ago District has performed the similar exercise, of which the local municipality has not yet adopt that existing LED	Achieved.	

				Key Performance	e Area 2: Basic Service	Deliver	y and Infrastructure	e Development		
PERF	ORMANCE OB.	JECTIVES, INDICATO	DRS AND TARGETS	3	ACTUAL PERFORM	ANCE O	UTCOMES & EVIDE	NCE		
FOR 1	THE PERIOD 1 .	JULY 2014 – 30 JUNE	E 2015							
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit	Corrective measure(s) taken / to be taken to improve
		declined with feedback sent to respective municipalities) by 30 June 2015	June 2015	implementation of water & sanitation, electricity, roads and storm water projects by 30 June 2015	purification works Moqhaka LM: request for assistance with the review of LED strategy and sector plans Mafube LM: request for payment of salaries.		from the municipalities.	strategy.	findings	performance
					(2) Technical Support: - Mafube sewer network and toilet structures for 363 ervens in Qalabotjha; - Deneysville Resort			Verified through the inspection of the Infrastructural project list that the following projects are being implemented during the financial year: 1. Mafube sewer network and toilet structures for 363	Achieved.	

				Key Performano	e Area 2: Basic Service	Deliver	y and Infrastructur	e Development		
PERF	ORMANCE OB	JECTIVES, INDICATO	ORS AND TARGET	s	ACTUAL PERFORMA	ANCE O	UTCOMES & EVIDI	ENCE		
FOR 1	THE PERIOD 1	JULY 2014 – 30 JUN	E 2015							
ID	Strategic	Key	Unit of	Annual Target	Actual	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		Performance as at	Ref.	Supporting	Comments / Findings	Official's comments	measure(s) taken
		Indicator (KPI)			30 June 2015		Evidence		on verification,	/ to be taken to
									including audit	improve
									findings	performance
					in Metsimaholo;			ervens in Qalabotjha;		
					- Rehabilitation of			2. Deneysville Resort in		
					streets in Ngwathe;			Metsimaholo;		
					- Development of			3. Rehabilitation of streets in		
					stadium parking in			Ngwathe;		
					Ngwathe;			4. Development of stadium		
					- Upgrading of			parking in Ngwathe;		
					stadium in Frankfort;			5. Upgrading of stadium in		
					and Upgrading of			Frankfort; and Upgrading of		
					Sewer Pump Station			Sewer Pump Station in		
					in Gortin			Gortin		
					(3) Administrative			Verified through the	Achieved.	
					Support:			inspection of the report by		
					EH&ES			LMV Town planners dated		
					- Supported all four			February 2015 on the		
					local municipalities			preparation of a future		
					in the district to			spatial development		

				Key Performano	e Area 2: Basic Service	Deliver	y and Infrastructur	e Development		
PERF	ORMANCE OB	JECTIVES, INDICATO	ORS AND TARGETS	3	ACTUAL PERFORM	ANCE O	UTCOMES & EVIDI	ENCE		
		JULY 2014 – 30 JUN								
ID	Strategic	Key	Unit of	Annual Target	Actual	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		Performance as at	Ref.	Supporting	Comments / Findings	Official's comments	measure(s) taken
		Indicator (KPI)			30 June 2015		Evidence		on verification,	/ to be taken to
									including audit	improve
									findings	performance
					comply with SANS			framework in terms of the		
					241 on water quality			Municipal System Act.		
					monitoring.			Progress report for April		
					- Supported			2015 has also been		
					Metsimaholo and			attached.		
					Moqhaka LM on					
					training of waste					
					pickers on financial					
					management and					
					taking care of the					
					environment and					
					Supported Ngwathe					
					LM on training of					
					urban rangers and					
					assistance on					
					maintenance of the					
					park.					

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment					
PERFO	ORMANCE OBJE	ECTIVES, INDICATO	RS AND TARGETS		ACTUAL PERFORMANCE OUTCOMES & EVIDENCE								
FOR T	HE PERIOD 1 JU Strategic Objective	ILY 2014 – 30 JUNE Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance			
2.1(b)	To support local municipalities within the District with the provision of basic services	of requests for financial, technical and administrative support received from local municipalities in the district in 2014/15 in relation to implementation of water & sanitation, electricity, roads and storm water projects	% of approved requests for financial, technical and administrative support received from local municipalities in the district in 2014/15 in relation to implementation of water & sanitation, electricity, roads and storm water projects	Implement 100% of approved of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water	The municipality has during the financial year which ended on the 30 June 2015 provided support on provision of basic services to local municipalities: - Mafube sewer network and toilet structures for 363 ervens in Qalabotjha; - Rehabilitation of streets in Ngwathe; and -Upgrading of Sewer	L	Signed internal reports indicating number of approved requests for financial, technical and administrative support received from local municipalities in the district in relation to implementation of water & sanitation, electricity, roads and storm water projects implemented.	Verified through the inspection of the list of infrastructural projects executed during the financial year 2014/15. The list included the following project: 1. Sewer Reticulation network in Qalabotjha (Site Meetings minutes inspected) 2. Rehabilitation of Kruis Street (Bid Specification convened on the 18/08/2015). 3. Gortin Pump Station (Completion certificate	Achieved.				

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment		
		ECTIVES, INDICATO			ACTUAL PERFORMA	ANCE O	UTCOMES & EVIDENC	E		
FOR T	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
		implemented by 30 June 2015	implemented by 30 June 2015	projects by 30 June 2015	Pump Station in Gortin.			issued and the inspection date was on the 25/06/2015)		
2.2	To improve sports facilities infrastructure within the District.	All sports facilities & infrastructure within the District identified in 2014/15 in conjunction with local municipalities within the district upgraded by 30 June 2015	% of sports facilities & infrastructure within the District identified in 2014/15 in conjunction with local municipalities within the district upgraded by 30 June 2015	100% of sports facilities & infrastructure within the District identified in 2014/15 in conjunction with local municipalities within the district upgraded by 30 June 2015	The municipality has during the financial year which ended on the 30 June 2015 provided support on improvement of sports facilities and infrastructure within the district: - Deneysville Resort in Metsimaholo; - Development of stadium parking in Ngwathe; and - Upgrading of	M	Signed internal report indicating number of sports facilities & infrastructure within the District identified in conjunction with local municipalities within the district upgraded.	Verified through the inspection of the list of infrastructural projects executed during the financial year 2013/14. The following projects have been listed: 1. Qalabotjha Stadium (physical progress 100%) 2. Deneysville Resort (Physical progress 70%) 3. Development of Stadium parking (Physical progress 20%)	Achieved.	

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment						
PERF	ORMANCE OBJ	ECTIVES, INDICATO	DRS AND TARGETS		ACTUAL PERFORMANCE OUTCOMES & EVIDENCE									
FOR T	Strategic Objective	ULY 2014 – 30 JUNE Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance				
2.3	To promote sustainable human settlement.	Reviewed SDF for 2015/16 of the municipality and approved by Council by 30 June 2015	1 Reviewed SDF document of the municipality for 2015/16 and Council resolution for approval by 30 June 2015	Reviewed SDF of the municipality for 2015/16 approved by Council by 30 June 2015	stadium in Frankfort; The Reviewed SDF of the Fezile Dabi District Municipality was currently put on hold the past financial year (2014/15), by the Department of Rural Development and Land Reform due to sections in SPLUMA that had not been yet finalised. The Department of Rural Development of Rural	N	1 Reviewed SDF document of the municipality for 2015/16 and singed extract of the Council resolution confirming approval.	Verified through the inspection of the correspondence from rural development and land reforms on the funding for the formulation of Spatial development Frameworks. The letter states that the department cannot fund any SDFs at the current stage. Workshop for planners and planning stakeholders has been approved to be conducted.	Not applicable.					

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR TI	HE PERIOD 1 JU Strategic Objective	JLY 2014 – 30 JUNE Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
					processes during the 2015/16 financial year.				Illumgs	performance
2.4(a)	To provide Municipal Health Services effectively & equitably in the District.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2015	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2015	4 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2015	4 Quarterly reports Municipal Health Services Reports were submitted and evidence of services rendered in all four local municipalities attached.	0	Signed quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district.	Verified through the inspection of the quarterly report for April - June 2015.	Achieved.	
2.4(b)	To provide Municipal	4 quarterly Air Quality	Number of quarterly Air	4 Quarterly Air Quality	Awareness campaigns have	Р	Signed quarterly Air Quality Management	Verified through the inspection of the IEM: Air	Achieved.	

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment		
PERF	ORMANCE OBJI		ACTUAL PERFORM	ANCE O	UTCOMES & EVIDENC					
FOR T	THE PERIOD 1 J	ULY 2014 – 30 JUNE	2015							
ID	Strategic	Key	Unit of	Annual Target	Actual	File	Source of	Internal Auditor's	Responsible	Corrective
	Objective	Performance	Measurement		Performance as at	Ref.	Supporting	Comments / Findings	Official's comments	measure(s) taken
		Indicator (KPI)			30 June 2015		Evidence		on verification,	/ to be taken to
									including audit	improve
									findings	performance
	Health	Management	Quality	Management	been conducted in		reports indicating	Quality Awareness		
	Services	reports indicating	Management	reports indicating	Metsimaholo on the		services rendered in	conducted at Iketsetseng		
	effectively &	services	reports indicating	services	28/05/2015.		various towns across	Secondary School on the		
	equitably in	rendered in	services	rendered in	Progress		the 4 local	28/05/2015. Progress report		
	the District.	various towns	rendered in	various towns	Atmospheric		municipalities in the	of Atmospheric emissions		
		across the 4 local	various towns	across the 4 local	Emission Licence		district.	license application dated		
		municipalities in	across the 4 local	municipalities in	application Silicon			30/04/2015.		
		the district by 30	municipalities in	the district in this	smelters PTY LTD					
		June 2015	the district by 30	quarter by 30	Bothaville Plant in					
			June 2015	June 2015	Moqhaka LM dated					
					30/04/ 2015					
					attached. Senmin					
					Internation dated 15					
					April 2015 EIA					
					progress report.					
					Attached.					

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment		
		ECTIVES, INDICATO			ACTUAL PERFORM	ANCE O	UTCOMES & EVIDENCE			
FOR TI	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
2.4(c)	To provide Municipal Health Services effectively & equitably in the District.	Assist the 4 local municipalities in the district with review and updating of Integrated Waste Management Plans by 30 June 2015.	Number of local municipalities in the district assisted with review and updating of Integrated Waste Management Plans by 30 June 2015.	Assist the 4 local municipalities in the district with review and updating of Integrated Waste Management Plans by 30 June 2015.	Integrated Waste Management Plans for the four local municipalities have been developed. Attached is the waste management plan, an item report and a close up report.	Q	Signed internal report indicating number and names of local municipalities in the district assisted with review and updating of Integrated Waste Management Plans.	Verified through inspection of the Integrated Waste Management Plan 2014- 2019 for Moqhaka Local Municipality, Mafube Local Municipality, and Ngwathe Local Municipality & Metsimaholo Local Municipality.	Achieved.	
2.4(d)	To provide Municipal Health Services effectively & equitably in the District.	Number of reviewed District Disaster Management Plan and Interdepartmental disaster risk	1 Reviewed District Disaster Management Plan and 1 Interdepartmental disaster risk management	Reviewed Disaster Management Plan has been reviewed. Copy and item report attached.	R	Copy of reviewed District Disaster Management Plan and internal report supported by attendance register indicating	Verified through the inspection of the copy of the review of Disaster Management Plan dated 22 October 2014.	Achieved.		

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment		
PERFO	DRMANCE OBJI	ECTIVES, INDICATO	RS AND TARGETS		ACTUAL PERFORM	ANCE O	UTCOMES & EVIDENCE			
FOR TI	HE PERIOD 1 Ji Strategic Objective	VLY 2014 – 30 JUNE Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
		committee meetings held by 30 June 2015	management committee meetings held by 30 June 2015	committee meetings held by 30 June 2015			Interdepartmental disaster risk management committee meetings held			
2.4(e)	To provide Municipal Health Services effectively & equitably in the District.	4 quarterly inspections at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2015	Number of quarterly inspections at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2015	4 quarterly inspection at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2015	Five medium inspections reports and Seven low inspections were conducted. Reports attached.	S	Signed internal quarterly reports indicating inspections at moderate to low risk premises performed in various areas across the 4 local municipalities in the district.	Verified through the inspection of the Item: Fire Services & Disaster Management fourth Quarter report dated June 2015.	Achieved.	

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	evelopment		
PERFO	DRMANCE OBJI	ECTIVES, INDICATO	RS AND TARGETS		ACTUAL PERFORMA	ANCE O	UTCOMES & EVIDENC	E		
FOR T	HE PERIOD 1 JI Strategic Objective	ULY 2014 – 30 JUNE Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
2.4(f)	To provide Municipal Health Services effectively & equitably in the District.	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2015	Number of quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2015	4 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 30 June 2015	Waste management campaigns were held on the 25 May 2015 in Koppies and Edenville. Waste Pickers Financial Management Training was held on the 9 June 2015 in Sasolburg. Waste Management & greening Project Meeting was held in Mafube on the 7 May. Minutes attached	Т	Signed internal quarterly reports indicating environmental services performed in various areas across the 4 local municipalities in the district	Verified through the inspection of the minutes of the waste management & greening projects meeting held on the 7 May 2015 at Frankfort.	Achieved.	

				Key Performance	Area 2: Basic Service	Deliver	y and Infrastructure De	velopment					
		ECTIVES, INDICATO			ACTUAL PERFORMANCE OUTCOMES & EVIDENCE								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance			
2.5	To ensure effective & efficient disaster management services	60 % progress against the set 5 year milestones by 30 June 2015 towards a fully established and functional Disaster Management Centre to be completed by 30 June 2017	% of progress against the set 5 year milestones by 30 June 2015	60% progress against the set 5 year milestones by 30 June 2015	Disaster Management Centre progress report on re activate the disaster management planning tool & incident report dated 31 May 2015 attached	U	Signed internal reports indicating progress against the set 5 year milestones towards a fully established and functional Disaster Management Centre	Verified through the inspection of the project progress report as at 31 May 2015 for Re-activate the Disaster Management Planning Tool & Incident Management system.	Achieved.				
2.6(a)	To contribute towards the reduction in the prevalence of	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31	Number of Annual HIV/AIDS festival report by 30 March 2015	Donation of the festival proceeds to identified organizations dealing with		V	HIV/AIDS festival report	Not verifiable as there is no evidence attached for HIV/AIDS festival report.	Not Achieved, evidence not submitted				

	Key Performance Area 2: Basic Service Delivery and Infrastructure Development												
		ŕ	RS AND TARGETS		ACTUAL PERFORMANCE OUTCOMES & EVIDENCE								
FOR TI	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance			
	HIV/AIDS in the district	December 2014		HIV/AIDS related projects within the district by 30 June 2015									
2.6(b)		4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector institutions held by 30 June 2015	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector institutions held by 30 June 2015	4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector institutions held by 30 June 2015	Youth dialogue, schools awareness campaign held on 19/10/2014,Men's Dialogue held on 10/03/ 2015 and Women's Dialogue held on 15/08/2014	W	Signed internal reports indicating number of HIV/AIDS awareness campaigns held in the district targeting youth, men, women schools, Correctional Centres and private sector institutions	Verified through the inspection of the reports and the attendance register attached on the file, youth dialogue, schools awareness campaign held on 19/10/2014,Men's Dialogue held on 10/03/2015 and Women's Dialogue held on 15/08/2014	Achieved				

FEZILE DABI DISTRICT MUNICIPALITY

				Key Perf	ormance Area 3: Loc	al Ecor	omic Development			
PERF	FORMANCE OBJECT	IVES, INDICATORS A	AND TARGETS		ACTUAL PERFORM	MANCE	OUTCOMES & EVIDENCE			
FOR	THE PERIOD 1 JULY	2014 – 30 JUNE 201	5							
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
3.1	To create an environment that stimulates local economic growth	2 biannual LED district forum meetings held by 30 June 2015	Number of biannual LED district forum meetings held by 30 June 2015	2 biannual LED district forum meetings held by 30 June 2015	Two meetings were held, 3 June 2015 and 31 October 2015.	Х	Signed internal reports indicating LED district forum meetings held, supported by copies of attendance registers.	Verified through inspection of the minutes of the District led forum meetings held on 21 October 2014 and 03 June 2015	Achieved	
3.2	To support development of emerging farmers in the district into mainstream farming	Support at least one (1) emerging farmer in agro- processing initiatives / projects by 30 June 2015	Number of emerging farmers in agro-processing initiatives / projects by 30 June 2015	Support at least 1 emerging farmer in agro- processing initiatives / project by 30 June 2015	Two emerging farmers were assisted for the period under review, Mosia Trust and Matsole Madibo's arm trust	Y	Signed internal reports indicating number and names of emerging farmers in agroprocessing initiatives / projects supported.	Verified through the report on assisted agricultural project 2014/15 that Mosia Trust Project is the only project assisted in this period.	Achieved	
3.3(a)	To promote & enhance the SMME sector in the district	At least 20 SMMEs in the district are provided	Number of SMMEs in the district are provided	At least 20 SMMEs in the district are provided	None - the list of beneficiaries for 2013/14 was submitted for	Z	Signed internal reports indicating number and names of SMMEs in the district that are provided	No evidence has been attached on the assistance provided to the SMME for financial	Not achieved, no evidence of beneficiaries assisted.	

		dedicated training	dedicated training	dedicated	approval and		with dedicated training	year 2014/15.		
		as part of	as part of	training as part	approval still		as part of			
		entrepreneurial	entrepreneurial	of	waited.		entrepreneurial support.			
		support by 30	support by 30	entrepreneurial						
		June 2015	June 2015	support by 30						
				June 2015						
3.3(To promote &	4 dedicated	Number of	4 dedicated	None - the list of	AA	Signed internal reports	No evidence has been	Not achieved, no	
b)	enhance the	training	dedicated training	training	beneficiaries for		indicating number and	attached on the	evidence of	
	SMME sector in	interventions for	interventions for	interventions for	2013/14 was		description of dedicated	assistance provided to	beneficiaries	
	the district	SMMEs within the	SMMEs within the	SMMEs within	submitted for		training interventions for	the SMME for financial	assisted.	
		district as part of	district as part of	the district as	approval and		SMMEs within the	year 2014/15.		
		entrepreneurial	entrepreneurial	part of	approval still		district as part of			
		support by 30	support by 30	entrepreneurial	awaited.		entrepreneurial support,			
		June 2015	June 2015	support by 30			as well as names of			
				June 2015			SMMEs /			
							Representatives who			
							attended those training			
							programmes.			

3.4	To facilitate	1 Annual Needs	Number of Annual	1 Early	Four ECDs	BB	Signed Internal Reports	Verified through the	Achieved	
	Integrated Early	Analysis	Needs Analysis	Childhood	assisted under this		(Needs Analysis Report)	inspection of report on		
	Childhood	conducted and 4	conducted (Needs	Development	financial year		indicting number of	early childhood		
	Development	Early Childhood	analysis report)	Centre (ECDC)	2014/15.		Annual Needs Analysis	development centres.		
	service delivery	Development	and number of	within the district	Tshepong Creche,		conducted and number	Tshepong Creche,		
	within the district	Centres (ECDC)	Early Childhood	assisted with	Mpumelelo Day		and names of Early	Mpumelelo Day Care,		
		within the district	Development	capacity building	Care, Phomolong		Childhood Development	Phomolong Day Care		
		assisted with	Centres (ECDC)	programmes &	Day care and		Centres (ECDC) within	Centre and		
		capacity building	within the district	provision of	Thusanang		the district assisted with	Thusanang Creche		
		programmes &	assisted with	learning aids by	Creche.		capacity building	were assisted in this		
		provision of	capacity building	30 June 2015			programmes & provision	period 2014/15		
		learning aids by	programmes &				of learning aids			
		30 June 2015	provision of							
			learning aids by							
			30 June 2015							
3.5(To nurture the	Assist up to 6	Number of	Assist up to 6	The following	CC	Signed Internal Reports	Verified through the	Achieved	
a)	development of	qualifying up and	qualifying up and	qualifying up	performing artists		indicating number and	inspection of the		
	people's potential	coming performing	coming performing	and coming	are attending a		names of qualifying up	reports on early		
	in the district	arts groups and up	arts groups and	performing arts	Developmental		and coming performing	performing arts		
	through arts &	to 10 crafters from	crafters from the	groups and up to	Programme at		arts groups and crafters	development, that		
	culture	the district with	district assisted	10 crafters from	Conservatoire Drie		from the district assisted	1.Lehlohonolo		
		enrolment and 3	with enrolment	the district with	Rivierre: 1.		with enrolment and 3	Sekhampu 2.Victoria		
		year tuition in	and 3 year tuition	enrolment and 3	Lehlohonolo		year tuition in academic	Mbongo 3. Easter		
		academic	in academic	year tuition in	Sekhampu, 2.		institutions.	Tiser and Rainbow		
		institutions by 30	institutions by 30	academic	Victoria Mbongo			Tenors were assisted.		
		June 2015	June 2015	institutions by 30	and Easter Titise.					
				June 2015						

3.5(To nurture the	1 Exit package of	Number of exit	1 Exit package	1 Exit package/PA	DD	Signed internal reports	Verified through the	Achieved	
b)	development of	equipment per	packages of	of equipment per	System was		indicating number and	inspection of the		
	people's potential	group completing	equipment per	group	purchase for the		names of groups	report on early		
	in the district	training during	group completing	completing	Rainbow Tenors		assisted with exit	performance Arts		
	through arts &	2014/15 financial	training during	training during			packages of equipment	Development.		
	culture	year	2014/15 financial	2014/15			per group upon	Rainbow tenors was		
			year.	financial year			completing training.	assisted through Arts		
								Development		
								Programme		
3.6	To plan,	Coordinate 2	Number of	Coordinate 2	The training for	EE	Signed internal reports	Verified through the	Achieved	
	coordinate &	adventure sports	adventure sports	adventure sports	adventure sport		indicating number and	inspection of reports		
	support sports	programmes and 1	programmes and	programmes	took place from		names / description of	on mountain bike		
	amongst the youth	rural sports	rural sports	and 1 rural	the 29-31 August		adventure sports	training camp held on		
		programme in	programme	sports	2014, 6-8 March		programmes and rural	29-31 August 2014		
		collaboration with	coordinated in	programme in	2015 for mountain		sports programme	and 06-08 Mach 2015		
		the provincial	collaboration with	collaboration	bike , powerboat		coordinated in	respectively, and the		
		Departments of	the provincial	with the	training camp took		collaboration with the	powerboating training		
		Sports, Arts &	Departments of	provincial	place form 30-3rd		provincial Departments	camp held on 06 April		
		Culture by 30	Sports, Arts &	Departments of	April 2015 and,		of Sports, Arts & Culture	2015		
		June 2015	Culture by 30	Sports, Arts &	the rural school					
			June 2015	Culture by 30	development					
				June 2015	programme called					
					cross country race					
					took place on the					
					16th May 2015.					

3.7(To promote &	Review one (1)	Number of	Reviewed	The Tourism	FF	A copy of Tourism	Verified through the	Not applicable
a)	develop the	Tourism Sector	Tourism Sector	Tourism Sector	Sector Plan was		Sector Plan developed	tourism sector plan	
	tourism sector in	Plan and submit in	Plans developed	Plan submitted	developed and as			that was developed	
	the District.	for approval by	by Council by 30	to Council for	part of the			and approved on 30	
		Council by 30	June 2015	approval by 30	2013/14 IDP			June 2014. And the	
		June 2015		June 2015	process. The plan			plan is reviewed after	
					was approved on			five years.	
					the 30 June 2014.				
					The Tourism				
					sector plan will be				
					reviewed after five				
					years.				
3.7(To promote &	Ensure that the	Reviewed Tourism	Ensure that the	The Tourism	GG	A signed extract of	Verified through the	Not applicable
b)	develop the	Tourism Sector	Sector Plan for	Tourism Sector	Sector Plan was		Council resolution	tourism sector plan	
	tourism sector in	Plan of the	Fezile Dabi District	Plan of the	developed and as		indicating approval of	that was developed	
	the District.	municipality is	Municipality with	municipality is	part of the		the Tourism Sector Plan	and approved on 30	
		reviewed and	minutes of	reviewed and	2013/14 IDP			June 2014. And the	
		submitted for	approval by	submitted for	process. The plan			plan is reviewed after	
		approval by	Council by 30	approval by	was approved on			five years.	
		Council by 30	June 2015	Council by 30	the 30 June 2014.				
		June 2015		June 2015	The Tourism				
					sector plan will be				
					reviewed after five				
					years.				
3.7(To promote &	Assist 5 B&B	Number of B&B	Assist 5 B&B	assistance was	HH	Signed internal reports	Verified through the	Achieved
c)	develop the	establishments in	establishments in	establishments	provided to three		indicating number,	inspection of the	
	tourism sector in	the district with	the district	in the district	local tourism		names and location of	number of B&B's were	

	the District.	grading, provision	assisted with	with grading,	authorities, 5		B&B establishments in	establish and assisted,		
		of promotional	grading, provision	provision of	B&B's		the district assisted with	Brentwood Lodge,		
		material and	of promotional	promotional	establishment		grading, provision of	Tash on Main B&B		
		provide Customer	material and	material and	assisted with		promotional material and	Coffee Shop, Villiers		
		Care training by	provide Customer	provide	promotional		provide Customer Care	Hotel, Victorian Manor		
		30 June 2015	Care training by	Customer Care	marketing,		training	Guest B&B and		
			30 June 2015	training by 30	Customer First			Adove Guest Lodge		
				June 2015	training and How					
					to start your own					
					B&B Training was					
					provided on the					
					24-27 March 2015					
					and 10 June - 23					
					June 2015					
					respectively, and					
					five establishment					
					were graded.					
3.7(To promote &	10% progress in	% of progress in	10% progress in	The upgrading of	II	Signed internal reports	Verified through the	Achieved.	
d)	develop the	refurbishment	refurbishment	refurbishment	Deneysville Resort		indicating progress in	inspection of the		
	tourism sector in	Deneysville Resort	Deneysville Resort	Deneysville	in Metsimaholo LM		refurbishment	minutes of the site		
	the District.	in Metsimaholo	in Metsimaholo	Resort in	project is 80%		Deneysville Resort in	meeting dated the 09		
		Local municipality	Local municipality	Metsimaholo	complete, awaiting		Metsimaholo Local	June 2015 that		
		by 30 June 2015	by 30 June 2015	Local	delivery of fence.		Municipality	indicated the project		
				municipality by				progress. There are		
				30 June 2015				areas that are fully		
								completed and others		
								a partially complete.		

3.7(To promote &	1 identified tourism	Number of	1 identified	The upgrading of	JJ	Signed internal reports	Verified through the	Achieved	
e)	develop the	attraction	identified tourism	tourism	Deneysville Resort		indicating number and	inspection of the		
	tourism sector in	developed by 30	attraction	attraction	in Metsimaholo LM		name/ description of	following FDDM LTO's		
	the District.	June 2015	developed by 30	developed by 30	project is 80%		identified tourism	1.Vredefort Dome		
			June 2015	June 2015	complete, awaiting		attraction developed	Haritage,2.		
					delivery of fence.			Deneysville LTO and		
								3.Riemland Route		
								were assisted.		
3.8	To promote and	3 CBOs and / or	Number of CBOs	3 CBOs and / or	Assistance was	KK	Signed internal reports	Verified through the	Achieved	
	support	Self-help groups	and / or Self-help	Self-help groups	provided to three		indicating number,	inspection of the		
	community	identified and	groups identified	identified and	food gardens self-		names and location of	number of projects		
	development	provided with	and provided with	provided with	help groups under		CBOs and / or Self-help	that were assisted on		
	programs	dedicated	dedicated	dedicated	this period of		groups identified and	food garden, in this		
		assistance to	assistance to	assistance to	review.		provided with dedicated	period 2014/15 the		
		sustain their	sustain their	sustain their			assistance to sustain	foll0wing projects were		
		programs by 30	programs by 30	programs by 30			their programs	assisted:		
		June 2015	June 2015	June 2015				1. Centre of Hope;		
								2. Vredefort Youth for		
								change; and		
								3. Kgothalang Basadi.		
3.9	To promote and	1 Youth Enterprise	Number of Youth	1 Youth	Assistance was	LL	Signed internal reports	Verified through	Achieved	
	support youth	Exhibition for	Enterprise	Enterprise	provided to		indicating number and	inspection of Item:		
	development	youth owned	Exhibition for	Exhibition for	Tshomolohong		names / description of	Report on Co-		
	programs	businesses and	youth owned	youth owned	primary		Youth Enterprise	operatives within		
		cooperatives	businesses and	businesses and	cooperative,		Exhibition for youth	Directorate LED and		
		conducted by 30	cooperatives	cooperatives	Timeless		owned businesses and	Tourism on		
		June 2015	conducted by 30	conducted by 30	manufacturing,		cooperatives conducted	projects/activities that		

			June 2015	June 2015	Reyathuba			were assisted signed		
					Recycling and			on the 3rd of June		
					Ikageng			2015.		
					Detamating					
					Recycling					
3.10	To promote and	1 Women	Number of	1 Women	One women 50/50	MM	Signed internal reports	Verified through	Achieved	
	support the	empowerment and	Women	empowerment	was held on 10		indicating number of	inspection attendance		
	development of	1 disabled	empowerment and	and 1 disabled	March 2015		women and disabled	register for the		
	vulnerable groups	persons	disabled persons	persons			persons empowerment	programme women		
	in the district	empowerment	empowerment	empowerment			programmes held	empowerment 50/50		
		programmes held	programmes held	programmes				held on 10 March		
		by 30 June 2015	by 30 June 2015	held by 30 June				2015.		
				2015						

					Key Performance Area 4	: Financ	ial Management & Via	ability		
PERFO	RMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMANC	CE OUT	COMES & EVIDENCE			
FOR TH	IE PERIOD 1 JU	LY 2014 – 30 JU	NE 2015							
ID	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve
		Indicator					Evidence	Findings	verification, including	performance
		(KPI)							audit findings	
4.1(a)	To ensure	4 quarterly	Number of	4 quarterly	The 3rd Quarter	NN	Signed internal	Verified through	Achieved	
	financial	reviews and	quarterly	review and	internal Audit findings		quarterly reports	inspection of		
	management	updating of	reviews and	updating of	were received and		indicating financial	quarterly reports		
	practices	financial	updating of	financial	responded to within		management	indicating financial		
	that enhance	management	financial	management	time. This was also		related internal	management related		
	viability &	related	management	related	presented to the audit		controls reviewed	internal controls		
	compliance	internal	related	internal	committee on the 29th		and updated	reviewed and		
	with the	controls based	internal	controls based	of June 2015. A		based on the	updated on quarterly		
	requirements	on the	controls based	on the	weakness in controls		quarterly Internal	basis.		
	of MFMA	quarterly	on the	quarterly	that has been identified		Audit reports			
	&other	Internal Audit	quarterly	Internal Audit	is attended to on a		findings			
	relevant	reports by 30	Internal Audit	reports by 30	continuous basis.					
	legislation	June 2015.	reports by 30	June 2015						
			June 2015.							
4.1(b)	To ensure	6 Budget	Number of	6 Budget	The FDDM only has 4	00	Copies of Budget	Verified through the	Achieved	
	financial	related	Budget related	related	Budget related policies,		related policies	inspection of budget		
	management	policies	policies	policies	the 2 policies not		reviewed, updated	reports and the		
	practices	reviewed,	reviewed,	reviewed,	applicable is the tariff		and extract of	review of budget		

ORMANCE OBJ	ECTIVES, INDICA	TORS AND TARG	GETS	ACTUAL PERFORMAN	CE OUT	COMES & EVIDENCE			
THE PERIOD 1 J	JLY 2014 – 30 JU	NE 2015							
Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) take
Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve
	Indicator					Evidence	Findings	verification, including	performance
	(KPI)							audit findings	
that enhance	updated and	updated and	updated and	policy, creditors control		Council resolution	related policies for		
viability &	approved by	approved by	approved by	policy and Indigent		for approved	2014/15, the		
compliance	Council by 30	Council by 30	Council by 30	Policy.			following policies		
with the	June 2015	June 2015	June 2015				relating to the budget		
requirements							were reviewed:		
of MFMA							1. Banking and		
&other							investment policy;		
relevant							2. Budget and		
legislation							Reporting Policy;		
							3. Transfer and		
							Virement policy;		
							4. Asset		
							Management policy;		
							and		
							5. Information		
							Communication and		
							Technology Policy.		

					Key Performance Area 4	Financ	ial Management & Vi	ability		
ERFO	RMANCE OBJE	CTIVES, INDICA	TORS AND TARG	ETS	ACTUAL PERFORMANO	E OUT	COMES & EVIDENCE			
OR TH	IE PERIOD 1 JU	ILY 2014 – 30 JU	NE 2015							
)	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) take
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve
		Indicator					Evidence	Findings	verification, including	performance
		(KPI)							audit findings	
1(c)	To ensure	Suppliers and	Number of	Suppliers and	All creditors is paid	PP	Signed internal	Verified through the	Achieved, from the	
	financial	service	days it takes	service	within 30 days. If a		reports indicating	inspection of the	fruitless expenditure	
	management	providers paid	to pay	providers paid	payments was made		instances, if any,	expenditure reports	register there are	
	practices	within 30 days	suppliers and	within 30 days	after 30 days an		of suppliers and	and the creditors age	invoices that incurred	
	that enhance	of receipt of	service	of receipt of	investigation was done		service providers	analysis reports.	interest as a result of	
	viability &	valid invoice,	providers after	valid invoice,	as to the reasons this		paid after 30 days	However, from the	late payment. Council	
	compliance	with no	receipt of valid	with no	happened and future		after receipt of	fruitless expenditure	did condone the	
	with the	disputed	invoice, with	disputed	corrective steps is		valid invoice, with	register there are	fruitless expenditure.	
	requirements	delivery of	no disputed	delivery of	implemented where it is		no disputed	invoices that		
	of MFMA	goods /	delivery of	goods /	within the control of the		delivery of goods /	incurred interest as a		
	&other	services	goods /	services	Council		services,	result of late		
	relevant	throughout	services	throughout			supported by	payment.		
	legislation	2014/15	throughout	this quarter.			signed, up-to date			
			2014/15				Creditors' Age			
							Analysis report.			

					Key Performance Area 4	: Financ	cial Management & Via	ability		
ERFO	RMANCE OBJE	ECTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMANC	CE OUT	COMES & EVIDENCE			
OR TH	IE PERIOD 1 JU	JLY 2014 – 30 JU	NE 2015							
D	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) take
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve
		Indicator					Evidence	Findings	verification, including	performance
		(KPI)							audit findings	
l.1(d)	To ensure	100% cash-	% of cash-	100% cash-	The Budget is 97%	QQ	A signed	No evidence	Not Achieved,	
	financial	backed	backed	backed	cash backed. The 3%		reconciliation of	attached	evidence not attached	
	management	approved	approved	approved	shortfall is calculated		the total approved			
	practices	budget for	budget for	budget for	on the interest and		budget against the			
	that enhance	2014/15	2014/15	2014/15	other income that is not		total available			
	viability &	financial year	financial year	financial year	a certainty as is		budget funding,			
	compliance	supported by	supported by	supported by	depend on investments		supported by			
	with the	month on	month on	month on	and the withdrawal		copies of all bank			
	requirements	month positive	month positive	month positive	thereof when needed.		accounts balances			
	of MFMA	cash flow up	cash flow up	cash flow up			certificates / banks			
	&other	to 30 June	to 30 June	to 30 June			statements and			
	relevant	2015	2015	2015			copies of gazetted			
	legislation						allocations for the			
							financial year			
							under review and			
							copies of monthly			
							actual cash-low			
							statements.			

PERFO	RMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMAN	CE OUT	COMES & EVIDENCE			
OR TH	HE PERIOD 1 JU	JLY 2014 – 30 JU	NE 2015							
D	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) take
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve
		Indicator					Evidence	Findings	verification, including	performance
		(KPI)							audit findings	
.1(e)	To ensure	100% of all	% of all	100% of all	System generated	RR	Signed internal	Verified through the	Achieved	
	financial	monthly	monthly	monthly	report to indicate all		register indicating	inspection of the		
	management	payment	payment	payment	vouchers paid		monthly payment	reports printed each		
	practices	vouchers and	vouchers and	vouchers and			vouchers and	month for all		
	that enhance	accompanying	accompanying	accompanying			accompanying	payments made		
	viability &	supporting	supporting	supporting			supporting	during that month		
	compliance	documents	documents of	documents of			documents filed,			
	with the	filed,	filed,	filed,			registered and			
	requirements	registered and	registered and	registered and			kept in safe			
	of MFMA	kept in safe	kept in safe	kept in safe			custody within 30			
	&other	custody within	custody within	custody within			days of the end of			
	relevant	30 days of the	30 days of the	30 days of the			each month			
	legislation	end of each	end of each	end of each						
		month	month	month						
		throughout	throughout	throughout						
		2014/15	2014/15	this quarter						
		financial year.	financial year.							

					Key Performance Area 4	: Financ	ial Management & Via	ability				
PERFO	RMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
FOR TH	HE PERIOD 1 JU	ILY 2014 – 30 JU	NE 2015									
ID	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken		
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve		
		Indicator					Evidence	Findings	verification, including	performance		
		(KPI)							audit findings			
4.1(f)	To ensure	100% of	% of creditors	100% of	Not All creditors can be	SS	Signed internal	Verified through the	Achieved			
	financial	creditors on	on the system	creditors on	reconciled as monthly		registers of	inspection of monthly				
	management	the system	reconciled to	the system	statements is not		monthly	statements				
	practices	reconciled to	supporting	reconciled to	received from all		reconciliation of	submitted by the				
	that enhance	supporting	documentation	supporting	creditors, and due to		creditors on the	service providers, as				
	viability &	documentation	on a monthly	documentation	FDDM normally paying		system reconciled	indicated that some				
	compliance	on a monthly	basis	on a monthly	within 14 to 21 days		to supporting	service providers do				
	with the	basis	throughout	basis	after receiving invoices,		documentation	not bring the				
	requirements	throughout	2014/15	throughout	creditors do not send			statements, as the				
	of MFMA	2014/15	financial year.	this quarter	statements			payments made				
	&other	financial year.						within 14 to 21 days				
	relevant											
	legislation											
4.1(g)	To ensure	2 biannual	Number of	1 biannual	One (1) report included	TT	Signed internal	Verified through the	Achieved			
	financial	assets	biannual	assets	as evidence that asset		reports indicting	inspection of the				
	management	verification	assets	verification	verification was done		assets verification	asset register, all				
	practices	performed and	verification	performed and	for 2014/2015. This full		performed and	assets were verified,				
	that enhance	asset registers	performed and	asset registers	verification was done		updates made on	start-up phase,				

					Key Performance Area 4	: Financ	ial Management & Via	ability				
PERFO	RMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
FOR TH	HE PERIOD 1 JU	ILY 2014 – 30 JU	NE 2015									
ID	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken		
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve		
		Indicator					Evidence	Findings	verification, including	performance		
		(KPI)							audit findings			
	viability &	updated with	asset registers	updated with	during May 2015 in		the asset registers	verification phase				
	compliance	all assets	updated with	all assets	cooperation with TAT I		with all assets	and reconciliation				
	with the	movements,	all assets	movements,	Chain and FDDM		movements,	phase done and				
	requirements	and report any	movements,	and report any	officials		including damaged	completed.				
	of MFMA	damaged /	and report any	damaged /			/ missing items					
	&other	missing items	damaged /	missing items								
	relevant	by 30 June	missing items	by 30 June								
	legislation	2015	by 30 June	2015								
			2015									
4.1(h)	To ensure	Prepare one	1 Audit file for	1 Audit file for	The audit action for	UU	A signed-off Audit	Verified through the	Achieved.			
	financial	(1) Audit File	2013/14	2013/14	2013/14 was prepared		file for 2013/14	inspection of the				
	management	for 2013/14	financial year	financial year	in line with circular no		financial year that	AFS for the period				
	practices	financial year	that is	that is	50 of the MFMA.		is compliant with	ended 30 June 2014.				
	that enhance	that is	compliant with	compliant with			Annexure A of	This was submitted				
	viability &	compliant with	Annexure A of	Annexure A of			MFMA Circular 50	to AG on the 1				
	compliance	Annexure A of	MFMA	MFMA				September 2014 for				
	with the	MFMA	Circular 50 by	Circular 50 by				Audit purpose				
	requirements	Circular 50 by	31 August	31 August				together with the				

					Key Performance Area 4	: Financ	ial Management & Via	ability		
PERFO	DRMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMAN	CE OUT	COMES & EVIDENCE			
FOR T	HE PERIOD 1 JU	JLY 2014 – 30 JU	NE 2015							
ID	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve
		Indicator					Evidence	Findings	verification, including	performance
		(KPI)							audit findings	
	of MFMA	31 August	2014.	2014.				Audit File.		
	&other	2014.								
	relevant									
	legislation									
4.1(i)	To ensure	2013/14	Auditor-	2013/14	The Annual Financial	VV	Signed-off 2013/14	Verified through the	Not Achieved, there	
	financial	Annual	General's	Annual	Statements for 2013/14		Annual Financial	inspection of the	are paragraphs in	
	management	Financial	Report on the	Financial	were prepared and		Statements with	Audit Report	Audit Report affecting	
	practices	Statements	2013/14	Statements	submitted to the AGSA		Municipal	2013/14 that there	the GRAP	
	that enhance	prepared in	Annual	prepared in	by the 31 August 2014.		Manager's	are paragraphs	compliance.	
	viability &	accordance	Financial	accordance			reporting	affecting the GRAP		
	compliance	with the South	Statements	with the South			confirming that the	compliance.		
	with the	African		African			statements were			
	requirements	Standards of		Standards of			prepared in			
	of MFMA	Generally		Generally			accordance with			
	&other	Recognised		Recognised			the South African			
	relevant	Accounting		Accounting			Standards of			
	legislation	Practices		Practices			Generally			
		(GRAP) and		(GRAP) and			Recognised			

					Key Performance Area 4	: Financ	ial Management & Via	ability				
PERFO	DRMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
		JLY 2014 – 30 JU										
ID	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken		
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve		
		Indicator					Evidence	Findings	verification, including	performance		
		(KPI)							audit findings			
		section 122 of		section 122 of			Accounting					
		MFMA by 31		MFMA by 31			Practices (GRAP)					
		August 2014.		August 2014.			and section 122 of					
							MFMA					
4.1(j)	To ensure	Nil / Zero	Amount of	Nil / Zero	As at 30 June 2015 a	WW	Signed Internal	Verified through	Achieved			
	financial	amount of	unauthorised,	amount of	total amount of R28		Reports,	inspection of the				
	management	unauthorised,	irregular and	unauthorised,	986.40 was identified		supported by	fruitless expenditure				
	practices	irregular and	fruitless &	irregular and	as fruitless and		signed internal	register for the fourth				
	that enhance	fruitless &	wasteful	fruitless &	wasteful expenditure		registers of	quarter indicated that				
	viability &	wasteful	expenditure	wasteful	and is still in the		unauthorised,	an amount of				
	compliance	expenditure	incurred due	expenditure	process of recovery		irregular and	R28986 .40 was				
	with the	incurred due	to non-	incurred due	and investigation. The		fruitless & wasteful	incurred and				
	requirements	to non-	compliance to	to non-	report on fruitless		expenditure.	reported to Mayor,				
	of MFMA	compliance to	the company's	compliance to	expenditure was tabled			Council and MEC				
	&other	the company's	Supply Chain	the company's	before MPAC for the			and is still under				
	relevant	Supply Chain	Management	Supply Chain	oversight and the			investigations.				
	legislation	Management	Policy, Supply	Management	matter has been							
		Policy, Supply	Chain	Policy, Supply	referred to council to be							

					Key Performance Area 4	: Financ	ial Management & Via	ability				
		·	TORS AND TARG	BETS	ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
		ILY 2014 – 30 JU					10		\			
ID	Strategic	Key	Unit of	Annual	Actual Performance	File Ref.	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken		
	Objective	Performance Indicator	Measurement	Target	as at 30 June 2015	Ref.	Supporting Evidence	Comments /	comments on	/ to be taken to improve		
		(KPI)					Evidence	Findings	verification, including audit findings	performance		
		Chain	Management	Chain	held on the 31 July				audit illidings			
		Management	Regulations,	Management	2015 for condonation.							
		Regulations,	2005 and the	Regulations,	2013 for condonation.							
		2005 and the	MFMA by 30	2005 and the								
		MFMA by 30	June 2015	MFMA by 30								
		June 2015	Julie 2015	June 2015								
4.1(k)	To ensure	12 monthly	Number of	12 monthly	Twelve (12) Monthly	XX	Copies of signed	Verified through the	Achieved			
()	financial	budget	monthly	budget	budget statements	700	monthly budget	inspection of monthly	7 tornovou			
	management	statement	budget	statement	reports and 1 quarterly		statement reports,	budget statement				
	practices	reports, 4	statement	reports, 1	report was submitted to		quarterly financial	reports, that				
	that enhance	quarterly	reports,	quarterly	portfolio committee and		reports, for	indicates the actual				
	viability &	financial	quarterly	financial report	MAYCO		2014/15 produced	spending versus the				
	compliance	reports for	financial	for 2014/15			and submitted to	budget.				
	with the	2014/15	reports, for	produced and			the Executive					
	requirements	produced and	2014/15	submitted to								
	of MFMA	submitted to	produced and	the Executive								
	&other	the Executive	submitted to	Mayor by 30								
	relevant	Mayor by 30	the Executive	June 2015								

	Key Performance Area 4: Financial Management & Viability													
PERFO	PRMANCE OBJE	CTIVES, INDICA	TORS AND TARG	BETS	ACTUAL PERFORMANCE OUTCOMES & EVIDENCE									
FOR TI	HE PERIOD 1 JU	JLY 2014 – 30 JU	NE 2015											
ID	Strategic	Key	Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) taken				
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve				
		Indicator					Evidence	Findings	verification, including	performance				
		(KPI)							audit findings					
	legislation	June 2015	by 30 June											
			2015											
4.1(l)	To ensure	12 monthly	Number of	12 monthly	Bank Reconciliations	YY	Signed monthly	Verified through the	Achieved					
	financial	bank	monthly bank	bank	for all three bank		bank reconciliation	inspection of monthly						
	management	reconciliation	reconciliation	reconciliation	Accounts is done		statements of all	bank reconciliation.						
	practices	statements of	statement of	statement of	monthly. This is done		bank accounts	Copies of bank						
	that enhance	all bank	all bank	all bank	not later than 7 working			reconciliation for						
	viability &	accounts by	accounts by	accounts by	days after month end			April 2015 to June						
	compliance	30 June 2015	30 June 2015	30 June 2015				2015 were signed						
	with the							and attached.						
	requirements													
	of MFMA													
	&other													
	relevant													
	legislation													

	Key Performance Area 4: Financial Management & Viability													
		ŕ	TORS AND TARG	BETS	ACTUAL PERFORMAN	ACTUAL PERFORMANCE OUTCOMES & EVIDENCE								
OR TH	E PERIOD 1 JU	LY 2014 - 30 JU Key	NE 2015 Unit of	Annual	Actual Performance	File	Source of	Internal Auditor's	Responsible Official's	Corrective measure(s) take				
	Objective	Performance	Measurement	Target	as at 30 June 2015	Ref.	Supporting	Comments /	comments on	/ to be taken to improve				
	Objective	Indicator	Weasurement	Target	as at 50 Julie 2015	IXCI.	Evidence	Findings	verification, including	performance				
		(KPI)					LVIdelice	Tilluliga	audit findings	performance				
.1(m)	To ensure	100% of Post	% of Post	100% of Post	Action Plan has been	ZZ	Signed internal	Verified through the	Partially achieved,					
` ,	financial	Audit Action	Audit Action	Audit Action	developed and		reports indicating	inspection of the	matters affecting					
	management	Plan matters	Plan matters	Plan matters	adopted.		progress made in	action plan for issues	Finance department					
	practices	for 2013/14	for 2013/14	for 2013/14	Implementation is		relation Post Audit	relating to 2013/14	on post- audit action					
	that enhance	relating to	relating to	relating to	monitored by Internal		Action Plan	financial year. As	plan were not fully					
	viability &	finance	finance	finance	Audit and Monthly		matters for	listed, issues	resolved.					
	compliance	addressed by	addressed by	addressed by	meetings with Auditor		2013/14 relating to	affecting Finance						
	with the	30 June 2015	30 June 2015	30 June 2015	General		finance	department were not						
	requirements							fully resolved.						
	of MFMA													
	&other													
	relevant													
	legislation													

				Key Pe	rformance Area 5: Good Governance & I	Public Pa	articipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
5.1	To ensure	4 District IDP	Number of	4 District	The first IDP Manager's forum was	AAA	Signed internal	Verified through the	Partially	
	development	Managers Forums	District IDP	IDP	held on the 21st July 2014 and the		reports	inspection of the	achieved,	
	of credible	Meetings held, 4	Managers	Managers	second IDP Managers' forum was held		indicating	agenda, invitation,	meeting	
	IDPs in the	IDP Public	Forums	Forums	on the 30th October 2014.		District IDP	attendance register for	initially	
	district &	Participation	Meetings held,	Meetings	The third District IDP Managers' forum		Managers	the IDP Manager's	scheduled for	
	local	Meetings, 1 IDP	IDP Public	held, by 30	was scheduled for the 6th February		Forums	forum dated 10 July	30th of June	
	municipalities	Steering	Participation	June 2015	2015 - was postponed		Meetings held,	2015.	2015 and only	
	within the	Committee	Meetings, IDP	for the	The last District IDP Managers' forum		IDP Public		became	
	district	Meeting and 1 IDP	Steering	2015/16 IDP	was scheduled for the 30th June 2015,		Participation		possible on the	
		Rep Forum	Committee	Review.	however the meeting could not be held		Meetings, IDP		10th July 2015.	
		Meeting by 30	Meeting and IDP		due to non-availability of primary		Steering			
		June 2015 for the	Rep Forum		members of the meeting. The meeting		Committee			
		2015/16 IDP	Meeting held by		was then postponed to the 10th of July		Meeting and IDP			
		Review.	30 June 2015 for		2015.		Rep Forum			
			the 2015/16 IDP				Meetings held			
			Review.				for the 2015/16			
							IDP Review,			
							each supported			
							by copies of			

				Key Per	formance Area 5: Good Governance & I	Public Pa	rticipation			
PERFOR	MANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDEN	ICE			
FOR THE	PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
							attendance			
							registers.			
5.2(a)	To implement	Submit 1 draft	Number of draft	Submit 1	The draft SDBIP for the 2015/16	BBB	Copy of draft	Verified through the	Achieved.	
	the	SDBIP for 2015/16	SDBIP for	draft SDBIP	budget year and 5 annual performance		SDBIP for	inspection of the letter		
	Performance	the budget year	2015/16 the	for 2015/16	agreements were submitted to the		2015/16 the	dated 12 June 2015		
	Management	and 6 drafts of the	budget year and	the budget	Executive Mayor for approval on the		budget year and	for submission of the		
	System of the	annual	number of drafts	year and 6	12 June 2015. The final SDBIP for		copies of draft	Draft 2015/16 SDBIP		
	municipality	performance	of the annual	drafts of the	the budget year 2015/16 was finally		annual	for FDDM to Executive		
		agreements to the	performance	annual	approved by the Executive Mayor on		performance	Mayor as well as the		
		Executive Mayor	agreements	performance	the 26 June 2015. The signed SDBIP		agreements	submission letter to		
		no later than 14	submitted to the	agreements	and Annual performance Agreements		submitted to the	HOD: CoGTA dated		

				Key Per	formance Area 5: Good Governance &	Public Pa	rticipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDEN	NCE			
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
		days after the	Executive Mayor	to the	were submitted to CoGTA and		Executive Mayor	09 July 2015. Signed		
		approval of an	no later than 14	Executive	Provincial Treasury on the 09 July			copies of the		
		annual budget by	days after the	Mayor no	2015. The signed SDBIP and Annual			Performance		
		1 July 2015	approval of an	later than 14	Performance agreements for the			agreements were also		
			annual budget	days after	budget year 2015/16 were tabled in			inspected.		
			by 1 July 2015	the approval	council on the 31 July 2015. Lastly					
				of an annual	the SDBIP and Annual Performance					
				budget by 1	Agreements were advertised on the					
				July 2015	website as required.					
5.2(b)	To implement	5 Signed	Number of	1 Quarterly	Four quarterly performance reports	CCC	Signed quarterly	Verified through the	Partially	
	the	Performance	signed	performance	including the Annual Performance		performance	inspection of the fourth	achieved,	
	Performance	Agreements &	Performance	assessment	Report for the financial 2014/15 were		assessment	quarter report	quarterly report	
	Management	Plans for the	Agreements &	reports not	prepared and submitted to internal		reports not later	submitted to Internal	not submitted	
	System of the	senior managers,	Plans for the	later than 30	audit by the 31 August 2015.		than 30 days	Audit for verification	within 30 days	
	municipality	4 quarterly	senior	days after			after the end of	on 12 of August 2015.	after the end of	
		performance	managers, and	the end of			this quarter and		the quarter.	
		assessment	number	this quarter			1 annual			
		reports not later	quarterly	and 1			performance			
		than 30 days after	performance	annual			report by 31			

				Key Per	formance Area 5: Good Governance 8	Public Pa	articipation			
PERFOR	RMANCE OBJE	CTIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR TH	E PERIOD 1 JU	LY 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
		the end of each	assessment	performance			August 2015 for			
		quarter and 1	reports not later	report by 31			2014/15			
		annual	than 30 days	August 2015						
		performance	after the end of	for 2014/15						
		report by 31	each quarter							
		August 2015 for	and number of							
		2014/15	annual							
			performance							
			reports by 31							
			August 2015 for							
			2014/15							

				Key Pe	rformance Area 5: Good Governance &	Public Pa	articipation					
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15									
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance		
5.2(c)	To implement	Submit 1 Mid-term	Number of mid-	Submit 1	The mid-year budget and performance	DDD	Copy of mid-	Verified through the	Achieved.			
	the	year budget and	term year	Mid-term	assessment report for the period		term year	inspection of the				
	Performance	performance	budget and	year budget	ending 31 December 2014 was		budget and	council resolution				
	Management	assessment report	performance	and	prepared and tabled to council for		performance	dated 30 January				
	System of the	for 2014/15 to the	assessment	performance	approval on the 30 January 2015. The		assessment	2015, for approval of				
	municipality	Executive Mayor,	report for	assessment	copy of the report was also submitted		report for	the mid-year budget				
		Provincial &	2014/15 to the	report for	to the Executive Mayor, National		2014/15, and	and performance				
		National	Executive	2014/15 to	Treasury, Provincial Treasury and		proof of	assessment report as				
		Treasuries by 25	Mayor,	the	CoGTA. The mid-year budget and		submission to	required in terms of				
		January 2015 and	Provincial &	Executive	performance assessment report was		the Executive	section 72 of the				
		1 Annual Report	National	Mayor,	used a basis for the adjustment budget		Mayor,	MFMA.				
			Treasuries by 25	Provincial &	which approved by council on the 25		Provincial &					
			January 2015	National	February 2015.		National					
				Treasuries			Treasuries					
				by 25								
				January								
				2015 and 1								
1				Annual								
1				Report								

	<u> </u>			Key Per	formance Area 5: Good Governance &	Public Pa	articipation					
		CTIVES, INDICATORS			ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance		
5.2(d)		Submit the 1	Number of	Submit the 1	The unaudited Annual Report for the	EEE	Proof of	Verified through the	Achieved.			
		audited annual	audited annual	audited	period ending 30 June 2014 was		submission of	inspection of the				
		report for 2013/14	report for	annual	tabled for approval by council on the		audited annual	council resolution				
		to Provincial	2013/14	report for	31 August 2014. The draft annual		report for	dated 29 August 2014,				
		Treasury, CoGTA	submitted to	2013/14 to	report for the period under review was		2013/14	Item 03, Unaudited				
		and National	Provincial	Provincial	tabled for consideration by council on		submitted to	Draft Annual Report of				
		Treasury by the	Treasury,	Treasury,	the 30 January 2015. The final audited		Provincial	FDDM District				
		end of	CoGTA and	CoGTA and	Annual Report was tabled in council		Treasury,	Municipality for the				
		31December	National	National	for approval on the 31 March 2015.		CoGTA and	period ending 30 June				
		2014.	Treasury by the	Treasury by	The draft Annual Report was		National	2014.				
			end of	the end of	submitted to CoGTA and Provincial		Treasury	Acknowledgement of				
			31December	31December	Treasury on the 22 January 2015.			receipt by receiving				
			2014.	2014.	The annual report was also advertised			department was also				
					on the Sowetan dated 05 February			inspected.				
					2015 to solicit public inputs and							
					comment from the 9 February 2015 to							
					9 March 2015.							

	Key Performance Area 5: Good Governance & Public Participation													
DEDECO	DMANCE OR IEC	TIVES INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	8 EVIDEN	JCE CONTRACT							
	PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS ACTUAL PERFORMANCE OUTCOMES & EVIDENCE FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015													
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15											
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance				
5.3	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality	192 updates (i.e. 4 per week) of the municipality's website performed by 30 June 2015.	Number of updates of the municipality's website performed by 30 June 2015.	48 updates (i.e. 4 per week) of the municipality' s website performed for this quarter.	FDDM Website not functional, but required documents were send to Province website to be published on the FS online website. Evidence of submission to this regard included in evidence file	FFF	signed internal reports indicating number of updates of the municipality's website performed, supported by relevant pre and post update screen shots where appropriate.	Verified through inspection of the updates performed on the website for the period of 1 April 2015 to 30 June 2015, indicate that 48 updates performed during this quarter.	Achieved					
5.4	To promote	6 Publications of	Number of	1	The contract for the printing of the	GGG	Printed copies of	Contract had expired	Not achieved,					
	effective	Fezile Dabi	publications of	Publications	Fezile Dabi expired in August 2014,		Fezile Dabi	of the publication of	the contract for					
	communicati	Newsletter issued	Fezile Dabi	of Fezile	currently the unit is still awaiting the		Newsletters	Fezile Dabi	Fezile Dabi					
	on &	by 30 June 2015	Newsletter	Dabi	appointment of a new service provider		publicised	Newsletter.	Newsletter has					
	coordination		issued by 30	Newsletter	after the procurement process has				expired in					

	Key Performance Area 5: Good Governance & Public Participation													
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDEI	NCE							
FOR THI	FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015													
KPIID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance				
	of		June 2015	issued by 30	been finalised.				August 2014,					
	communicati			June 2015					and there have					
	on structures								not been					
	and systems								publications.					
5.5	To support &	4 workshops &	Number of	4 workshops	Number of Workshops and	HHH	Signed internal	Verified through the	Partially					
	capacitate	training,4	workshops &	& training,	Training:		reports	inspection of the	achieved, no					
	Councillors,	Speaker's	training,	1Speaker's	Training programme for ward		indicating	attendance registers	evidence					
	Ward	Imbizos,1 Ward	Speaker's	Imbizo and 1	councillors, ward committee, CDWs		number of	for the following	submitted for					
	committees &	Committee	Imbizos, Ward	Civic	and other stakeholders (provision		workshops &	programmes:	the performed					
	Community	Conferences, 1	Committee	Education	basic services) 15 July 2014.		training,	Training programme	activities of the					
	Development	CDW Conference	Conferences,	held with a	Workshop held for Councillors in		Speaker's	for ward councillors,	4th quarter.					
	workers in an	and 2 Civic	CDW	view of	Mosepili Hall on Development of a		Imbizos, Ward	ward committee,						
	effort to	Education held	Conference and	capacity	park with the assistance of EHS.		Committee	CDWs and other						
	enhance	with a view of	Civic Education	building	Training in both Mafube and Ngwathe		Conferences,	stakeholders						
	governance	capacity building	held with a view	by30 June	on 13 and 14 March 2015 respectively.		CDW	(provision of free basic						
	in the district	by30 June 2015	of capacity	2015	Councillor Development Programme		Conference and	services) 15 July						
			building by30		was held from the 4-8 May 2015 in		Civic Education	2014.						
			June 2015		Parys.		held							
					Councillor's workshop held on the 18									

				Key I	Performance Area 5: Good Governance &	Public Pa	articipation			
PERFOR	RMANCE OBJE	CTIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR TH	E PERIOD 1 JU	LY 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
					September 2014 at Enoch Sentonga					
					Council Chambers in Sasolburg.					
					Speaker's Imbizo:			Verified through the	Achieved.	
					Manadela day at Denneysville 01			inspection of the		
					August 2014.			program and		
					The Speaker IMbizo meeting with			attendance registers		
					elderly at Vredefort on the 26 August			for the preparation		
					2014. District			meetings for the		
					Speakers forum held on the 25 March			following event.		
					2015.			1. Visit of Home		
					Speaker's Imbizo for the preparation			Affairs Minister Imbizo		
					visit of the Minister of Home Affairs			on the 07 April 2015.		
					held on the 30 March 2015 at Fezile					
					Dabi Stadium in Parys.					
					Imbizo held on the 31 March 2015 at					
					Tumaholoe Hall in preparation of the					
					Minister Visit as well.					
					The actual visit by the Minister of					
					Home Affairs 07 April 2015.					

				Key F	Performance Area 5: Good Governance &	Public Pa	rticipation			
		CTIVES, INDICATORS			ACTUAL PERFORMANCE OUTCOMES	& EVIDEN	NCE			
KPI ID	E PERIOD 1 JU Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
					Ward Committee Conference: Ward committee functionality assessment was held refer to attached report. Ward committee certificate award ceremony held on the 17 March 2015 in Tweeling.			Verified through the inspection of the attendance register for the ward committee certificate awards ceremony held on the 17 March 2015 in Tweeling.	Achieved.	
					CDW Conference: Preparatory meeting CDWs and PPOs in preparation for the District CDW summit. The CDW conference was held in Parys on the 26-27 March 2015.			Verified through the inspection of the attendance register for CDW & Public Participation 1st Quarter 2014 Meeting. Report on the event held has also been submitted as evidence.	Achieved.	

				Key Per	formance Area 5: Good Governance &	Public Pa	rticipation			
PERFOR	MANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& FVIDEN	ICF			
					7.0 107.12 1 2.11 01.1117 11.02 00 100 III.20	<u> </u>	.02			
FOR THI	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
					Civic Education:			Verified through the	Achieved.	
					Handing out school uniform at Chris			attendance register		
					Van Niekerk Combined School at			dated 22 August 2014		
					Vredefort on the 22 August 2014.			for Handing out of		
					Role of government spheres.			school uniform at		
					Meeting with Department of Education			Chris van Niekerk.		
					on Khari Gude was held on 06 May			Secondly, attendance		
					2015.			registers for meeting		
								with department of		
								Education on the 6		
								May 2015.		
5.6	To promote	100 community	Number of	100	Moral Regeneration poverty alleviation	Ш	Signed internal	verified through the	Achieved	
	ethical	leaders within the	community	community	programme was held on the 07		reports	inspection of the		
	behaviour &	district identified	leaders within	leaders	December 2014 in Edenville.		indicating	attendance register for		
	social values	and equipped with	the district	within the			number and	moral regeneration		
	& principles	necessary ethical	identified and	district			names of	poverty alleviation		
	enshrined in	behaviour, social	equipped with	identified			community	programme held on		
	the country's	values and	necessary	and			leaders within	07 December 2014		
	constitution	principles by 30	ethical	equipped			the district			

	TIVES, INDICATORS										
	Y 2014 – 30 JUNE 20 ⁻			ACTUAL PERFORMANCE OUTCOMES & EVIDENCE							
Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance		
among the	June 2015 so as	behaviour, social	with			identified and					
communities	to impart the same	values and	necessary			equipped with					
within the	skill and	principles by 30	ethical			necessary					
district	knowledge to the	June 2015 so as	behaviour,			ethical					
	local the	to impart the	social values			behaviour, social					
	communities.	same skill and	and			values and					
		knowledge to	principles by			principles					
		the local the	30 June								
		communities.	2015 so as								
			to impart the								
			same skill								
			and								
			knowledge								
			to the local								
			the								
			communities								
S O	mong the communities ithin the	mong the June 2015 so as to impart the same skill and knowledge to the local the	mong the ommunities strict knowledge to the communities. Key Performance Indicator (KPI) June 2015 so as to impart the same skill and principles by 30 to impart the same to impart the same sto impart the same to impart the same skill and knowledge to the local the t	mong the ommunities skill and knowledge to the local the communities. Target Communities Comm	Trategic bjective Key Performance Indicator (KPI) Measurement Dinit of Measurement Measurement Measurement Annual Target Actual Performance as at 30 June 2015 Actual Performance as at 30 June 2015 Monual Target Actual Performance as at 30 June 2015 Target Target Actual Performance as at 30 June 2015 Target Target Actual Performance as at 30 June 2015 Target Target Target Target Actual Performance as at 30 June 2015 Target Targe	trategic helpective Ref. Key Performance Indicator (KPI) Measurement Annual Target Actual Performance as at 30 June Ref.	trategic bjective Indicator (KPI)	Trategic bjective Indicator (KPI)	Trategic bjective indicator (KPI) Results of the bjective		

				Key Per	formance Area 5: Good Governance &	Public P	articipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
5.7(a)	To promote	2 District	Number of	2 District	Two meetings of the District	JJJ	Signed internal	Verified through the	Achieved	
	and facilitate	Coordination	District	Coordination	Coordinating Forum were held during		reports	inspection of the		
	Intergovernm	Forum (DCF)	Coordination	Forum	financial year under review as follows:		indicating	minutes of District		
	ental	meetings held by	Forum (DCF)	(DCF)	First meeting: 07 October 2014		number of	coordinating Forum		
	Relations	30 June 2015	meetings	meetings	Second meeting: 30 June 2015		District	meeting held on 07		
	amongst		convened by 30	held by 30			Coordination	October 2014 and 30		
	stakeholders		Jun 2015	June 2015			Forum (DCF)	June 2015 and the		
	in the district.						meetings	attendance register.		
							convened,			
							supported by			
							copies of			
							attendance			
							registers for			
							each			

				Key Pe	rformance Area 5: Good Governance &	Public Pa	articipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR THI	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
5.7(b)	To promote	2 Technical IGR	Number of	2 Technical	Three meetings of the Technical IGR	KKK	Signed internal	Verified through the	Achieved.	
	and facilitate	meetings held by	Technical IGR	IGR	were held during financial year under		reports	inspection of the		
	Intergovernm	30 Jun 2015	meetings held	meetings	review as follows:		indicating	minutes, agenda and		
	ental		by 30 Jun 2015	held by 30	First meeting: 19 Sep 2014		number of	attendance register of		
	Relations			June 2015	Second meeting: 30 Mar 2015		Technical IGR	the technical IGR		
	amongst				Third meeting: 19 June 2015		meetings held,	forum meeting held on		
	stakeholders						supported by	the 19 June 2015.		
	in the district.						copies of			
							attendance			
							registers for			
							each			
5.7(c)	To promote	4 Municipal	Number of	4 Municipal	Three meetings of the Municipal	LLL	Signed internal	Verified through the	Partially	
	and facilitate	Manager's Forum	Municipal	Manager's	Manager's Form were held during		reports	inspection of the	achieved, there	
	Intergovernm	meetings held by	Manager's	Forum	financial year under review as follows:		indicating	minutes of the forum	is no meeting	
	ental	30 June 2015	Forum meetings	meetings	First meeting: 20 March 2015		number of	of the Municipal	held during the	
	Relations		held by 30 June	held by 30			Municipal	Managers dated	fourth quarter.	
	amongst		2015	June 2015			Manager's	20/03/2015.		
	stakeholders						Forum meetings			
	in the district.						held, supported			

				Key Pe	rformance Area 5: Good Governance &	Public Pa	rticipation			
PERFOR	MANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDEN	ICE			
FOR TH	PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taker / to be taken to improve performance
							by copies of attendance			
							registers for			
							each			
5.7(d)	To promote	2 LED Forum	Number of LED	2 LED	Two meeting were held; 3 June 2015	MMM	Signed internal	Verified through	Achieved	
	and facilitate	meetings held by	Forum meetings	Forum	and 21 October 2014		reports	inspection of the		
	Intergovernm	30 June 2015	held by 30 June	meetings			indicating	minutes of the District		
	ental		2015	held by 30			number of LED	led forum meetings		
	Relations			June 2015			Forum meetings	held on 21 October		
	amongst						held, supported	2014 and 03 June		
	stakeholders						by copies of	2015. The minutes		
	in the district.						attendance	attached for the LED		
							registers for	Forum meetings are		
							each	duplicated to the		
								minites attached in KPA3.1		

				Key Per	formance Area 5: Good Governance &	Public Pa	rticipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDEN	NCE			
		Y 2014 – 30 JUNE 20								
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
5.7(e)	To promote	2 CFO Forum	Number of CFO	2 CFO	The CFO Forum was cancelled /	NNN	Signed internal	Verified through the	Partial	
	and facilitate	meetings held by	Forum meetings	Forum	postponed due to non-availability of		reports	inspection of the	achieved,	
	Intergovernm	30 June 2015	held by 30 June	meetings	LM CFO's. Emails with apologies to		indicating	report attached on the	targeted	
	ental		2015	held by 30	confirm attached as evidence		number of CFO	file, the forum has	meetings could	
	Relations			June 2015			Forum meetings	been postponed to a	not be realised.	
	amongst						held, supported	later date.		
	stakeholders						by copies of			
	in the district.						attendance			
							registers for			
							each			
5.7(f)	To promote	4 Communications	Number of	4	Four meetings of the communicators	000	Signed internal	Verified through the	Achieved.	
	and facilitate	Forum meetings	Communications	Communicat	forum were held during financial year		reports	inspection of the		
	Intergovernm	held by 30 June	Forum meetings	ions Forum	under review as follows:		indicating	minutes and		
	ental	2015	held by 30 June	meetings	First meeting:11 Sep 2014		number of	attendance register of		
	Relations		2015	held by 30	Second meeting: 05 Dec 2014		Communications	communicators forum		
	amongst			June 2015	Third meeting: 06 Feb 2015		Forum meetings	meeting held in		
	stakeholders				Fourth meeting:17 June 2015		held, supported	Mafube on the 17		
	in the district.						by copies of	June 2015.		
							attendance			

				Key Pe	erformance Area 5: Good Governance &	Public P	articipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
							registers for			
							each			
5.7(g)	To promote	2 Technical	Number of	2 Technical	The District Energy Forum meeting	PPP	Signed internal	Verified through the	Achieved.	
	and facilitate	Managers' Forum	Technical	Managers'	which is forum for Technical People in		reports	inspection of the		
	Intergovernm	held by 30 June	Managers'	Forum held	the District was held on the 10 March		indicating	attendance register		
	ental	2015	Forum held by	by 30 June	2015.		number of	and minutes of District		
	Relations		30 June 2015	2015			Communications	Energy Forum		
	amongst						Forum meetings	meeting held on the		
	stakeholders						held, supported	11 June 2015.		
	in the district.						by copies of			
							attendance			
							registers for			
							each			

				Key Pe	rformance Area 5: Good Governance &	Public Pa	rticipation			
PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
FOR TH	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
5.7(h)	To promote and facilitate Intergovernm ental Relations amongst stakeholders in the district.	4 Corporate Support Services Forum meetings held by 30 June 2015	Number of Corporate Support Services Forum meetings held by 30 June 2015	1 Corporate Support Services Forum meetings held by 30 June 2015	Four Corporate Support Service Forum Meetings for the 2014/15 financial year were held as follows: 1st meeting 28 August 2014 2nd meeting 20 November 2014 3rd meeting 29 January 2015 4th meeting 02 June 2015.	QQQ	Signed internal reports indicating number of Technical Managers' Forum held, supported by copies of attendance registers for	Verified through the inspection of the agenda, minutes and attendance register for CSS Director's Forum held on the 02 June 2015.	Achieved.	

				Key Per	formance Area 5: Good Governance &	Public Pa	rticipation							
PERFOR	MANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDEN	NCE							
FOR TH														
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance				
5.7(i)	To promote	2 Back to Basics	Number of Back	2 Back to	Three meetings of the Back to Basics	RRR	Signed internal	Verified through the	Achieved.					
	and facilitate	Forum meetings	to Basics Forum	Basics	Forum were held during financial year		reports	inspection of the						
	Intergovernm	held by 30 June	meetings held	Forum	under review as follows:		indicating	agenda, minutes,						
	ental	2015	by 30 June 2015	meetings	First meeting: 14 Aug 2014		number of Back	attendance register for						
	Relations			held by 30	Second meeting: 06 Feb 2015		to Basics Forum	district Back to Basics						
	amongst			June 2015	Third meeting: 22 May 2015		meetings held,	forum meeting held on						
	stakeholders						supported by	the following dates:						
	in the district.						copies of	1. 14 August 2014;						
							attendance	2. 06 February 2015;						
							registers for	3. 22 May 2015.						
							each							
5.7(j)	To promote	2 Water Sector	Number of	2 Water	Three meetings of the Water Sector	SSS	Signed internal	Verified through the	Achieved.					
	and facilitate	Forum meetings	Water Sector	Sector	Forum were held during financial year		reports	inspection of the						
	Intergovernm	held by 30 June	Forum meetings	Forum	under review as follows:		indicating	attendance register						
	ental	2015	held by 30 June	meetings	First meeting: 26 August 2014 (Water		number of Water	and minutes of District						
	Relations		2015	held by 30	Summit)		Sector Forum	Water Sector Forum						
	amongst			June 2015	Second meeting: 18 Feb 2015		meetings held,	meeting held on the						
	stakeholders				Third meeting: 27 May 2015		supported by	27 May 2015.						
	in the district.						copies of							

PERFOR	RMANCE OBJEC	TIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES	& EVIDE	NCE			
OR THE	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15	·						
(PI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
							attendance			
							registers for			
							each			
5.7(k)	To promote	4 Disaster	Number of	4 Disaster	Disaster forum meeting was held on	TTT	Signed internal	Verified through the	Achieved.	
	and facilitate	Management	Disaster	Managemen	the 18 June 2015. Signed minutes and		reports	inspection of the		
	Intergovernm	Forum meetings	Management	t Forum	attendance register attached		indicating	attendance register for		
	ental	held by 30 June	Forum meetings	meetings			number of	the District Disaster		
	Relations	2015	held by 30 June	held by 30			Disaster	Management Advisory		
	amongst		2015	June 2015			Management	Forum held on the 18		
	stakeholders						Forum meetings	June 2015.		
	in the district.						held, supported			
							by copies of			
							attendance			
							registers for			
							each			

		TIVES, INDICATORS			ACTUAL PERFORMANCE OUTCOMES	& EVIDEI	NCE			
FOR THI	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) take / to be taken to improve performance
5.8(a)	To ensure	4 quarterly Internal	Number of	4 quarterly	3rd Quarter Internal Audit report has	UUU	Signed quarterly	Verified through the	Achieved.	
	oversight	Audit reports on	quarterly Internal	Internal	been submitted to Audit Committee on		Internal Audit	inspection of the 3rd		
	over the	the assessment of	Audit reports on	Audit reports	the 29 June 2015 report has been		reports on the	Quarter Internal Audit		
	affairs of the	the effectiveness	the assessment	on the			assessment of	report that has been		
	municipality	of the controls	of the	assessment			the effectiveness	tabled to Audit		
		within the	effectiveness of	of the			of the controls	Committee during the		
		municipality	the controls	effectivenes			within the	meeting of the 29		
		submitted to the	within the	s of the			municipality	June 2015.		
		Audit -Committee	municipality	controls			submitted to the			
		by 30 June 2015	submitted to the	within the			Audit –			
			Audit –	municipality			Committee			
			Committee by	submitted to						
			30 June 2015	the Audit -						
				Committee						
				by 30 June						
				2015						

				Key Pe	rformance Area 5: Good Governance &	Public Pa	articipation				
PERFOR	RMANCE OBJE	CTIVES, INDICATORS	AND TARGETS		ACTUAL PERFORMANCE OUTCOMES & EVIDENCE						
FOR TH	E PERIOD 1 JU	LY 2014 – 30 JUNE 20 ⁻	15								
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance	
5.8(b)		4 quarterly	Number of	4 quarterly	3rd Quarter Performance Audit report	VVV	Signed quarterly	Verified through the	Achieved.		
		performance	quarterly	performance	has been submitted to Audit		performance	inspection of the 3rd			
		report internally	performance	report	Committee on the 29 June 2015 report		report internally	Quarter Performance			
		audited and 1	report internally	internally	has been		audited and	Audit report that has			
		annual report	audited and	audited and			annual reports,	been tabled to Audit			
		submitted to the	annual reports	1 annual			support by the	Committee during the			
		Audit Committee &	submitted to the	report			associated	meeting of the 29			
		MPAC by 30 June	Audit Committee	submitted to			internal audit	June 2015.			
		2015	& MPAC by 30	the Audit			report submitted				
			June 2015	Committee			to the Audit				
				& MPAC by			Committee &				
				30 June			MPAC				
				2015							

				Key Per	formance Area 5: Good Governance &	Public Pa	rticipation			
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THI	E PERIOD 1 JUL	Y 2014 – 30 JUNE 20	15							
KPI ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Annual Target	Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance
5.9	To build a	4 quarterly risk	4 quarterly risk	3 quarterly	The third quarter risk assessment	WWW	Signed quarterly	Verified through the	Achieved.	
	risk	assessment	assessment	risk	report was performed and tabled to		risk assessment	inspection of the		
	conscious	performed by 30	performed by 30	assessment	Management, MAYCO and Council on		performed and	council resolution on		
	culture within	June 2015 and	June 2015 and	for quarter 3	the 20th, 25th and 28th of May 2015		updated risk	Item 204 for Ordinary		
	the	risk register and	risk register and	of 2014/15	respectively.		register and risk	council meeting of the		
	organisation.	risk mitigation	risk mitigation	performed			mitigation plans	28 May 2015. Council		
		plans	plans	by 30 June				resolved that it takes		
		subsequently	subsequently	2015 and				not of the 3rd quarter		
		updated.	updated.	risk register				risk assessment.		
				and risk						
				mitigation						
				plans						
				subsequentl						
				y updated.						
5.10	То	4 community	Number of	4 community	Agriculture meeting with office of the	XXX	Signed internal	Verified through the	Achieved.	
	strengthen a	awareness	community	awareness	Speaker held at TNH Building on the		reports	inspection of the		
	meaningful	campaigns and	awareness	campaigns	21 August 2014.		indicating	minutes and		
	community	civic education	campaigns and	and civic	Stakeholder's meeting held on the 25		number of	attendance register of		
	participation	held by 30 June	civic education	education	July 2014 at Disaster Forum Building		community	the awareness		

				Key P	erformance Area 5: Good Governance &	Public Pa	Key Performance Area 5: Good Governance & Public Participation											
	PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015				ACTUAL PERFORMANCE OUTCOMES & EVIDENCE													
KPI ID	D Strategic Objective Rey Performance Indicator (KPI) Unit of Measurement Target			Actual Performance as at 30 June 2015	File Ref.	Source of Supporting Evidence	Internal Auditor's Comments / Findings	Responsible Official's comments on verification, including audit findings	Corrective measure(s) taken / to be taken to improve performance									
	and interaction program.	2015	held by 30 June 2015	held by 30 June 2015	TNH Building. Awareness Campaign cycling tour held on the 10 April 2015. Awareness cycling tour held on the 24 April 2015. Another cycling tour was held 14 May 2015. Focusing on Crime Awareness, Gangsterism and Substance abuse. Conduct ID campaigns held as follows: 18 Sep 2014, 19 Sep 2014 20 Sep 2014, 22 Sep 2014 and 23 Sep 2014. District Public Participation 27 August 2014 District Public Participation 23 February 2015. District Managers forum held on the 19 Sep 2014 and 20 February 2015 and		awareness campaigns and civic education held	campaign cycling tour plenary held on 10 April 2015.										

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report Part II)

4.1 INTRODUCTION TO ORGANISATIONAL DEVELOPMENT

This chapter addresses information pertaining to the implementation of an effective performance management system, organisational development and performance of a municipality / municipal entity. Such information is required to identify skills gaps and plans for the development of such skills.

The following are the key organisational development areas will be reported on in order to measure the outcome of effective organisational development against the municipality's strategic plans:

- Municipal Human Resource,
- Capacitating the municipal workforce,
- Managing the municipal workforce expenditure.
- · organisational structure enhancement;
- increased accountability;
- · increased participation in problem solving, goal setting and new ideas; and
- identifying and development of skills needed to perform

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

A 1: WORKFORCE PROFILE

As part of the bigger human resource management plan, the municipality's human resource strategy focuses on filling of critical vacancies, skills audit, and capacity building intervention for councillors and officials, performance recognition and develop human equity plan.

The municipality's primary focus is to ensure that departments are neither over- nor understaffed, and that employees with appropriate talents and skills are available to carry out tasks in the right jobs at the right time to support the municipality to achieve its strategic objectives.

The table hereunder summarizes the total workforce of the municipality per race group for the period under review.

Table 12: Workforce profile of the municipality

The table will be updated with audited annual report

		Race									
Employment category	Afri	ican	Colo	ured	Indi	ian	Wh	ite	То	tal	Total
	M	F	M	F	M	F	M	F	M	F	Total
Senior Management											
Mid- Management/Prof											
Supervisors and Junior											
Management /											
Professional											
Clerical / administrative											
Elementary											
Total Permanent											
Temporary Employee											
Grand Total											

A 2: EMPLOYMENT EQUITY PROFILE

Our Employment Equity profile as at the end June 2015 is presented in the table below in support of the fact that the municipality has met most of transformation goals that it has set.

Table 13: Employment equity profile of the municipality

The table will be updated with audited annual report

	2013	/14	201	2/13
Category	Total	% of total employees	Total	% of total employees
Black* employees				
Women employees				
Employees with Disabilities				
Employees over age 51				
Employees between 31 & 50				
Employees under age 30				

^{*} African, Coloured, Indian

A 3: STAFF TURNOVER

The staff turnover of the municipality over the period under review is presented in the table below under the different categories:

Table 14: Staff turnover

Category	Numerical Data					
	Male	Female	Total			
New appointments						
Resignations						
Pensioned						
Dismissed						

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

The following vacancies were filled during the period under review in line with the approved organisational structure:

Table 15: Vacancies filled

Vacancy / Position Filled	Employment Category	Name of the person	Gender	Date Of
		appointed		Appointment
Driver Messenger	Elementary	Daniel Moletsane	Male	1 st July 2013

The following management position(s) were/ was vacant as at the end of the period under review:

Table 16: Vacant management positions

Job Title	Employment	Provided for	Position	Date since vacant
	Category	on the Org.	Budgeted	
		Structure	for in	
			2013/14	
Director: Project	Senior	Yes	Yes	31 December 2012
Management and	Management			
Public Works				

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Capacitating municipal workforce relates to continuous professional development and training of employees. Training is provided to staff in line with the Workplace Skills Development Plan (WSP) that was drafted and co-signed by labour representatives as required by legislation.

Monthly and quarterly to the LGSETA were done as follows during the reporting period under review:

Table 17: Monthly monitoring and Implementation Reports

The table will be updated with audited annual report

Type of Report	Reporting Period	Date of Submission of Report
Monthly Monitoring and		
Implementation Reports		
(Mandatory, Discretionary Grant		
and Self-Funded)		

Source: Email transcript send to LGSETA

C 1: SKILLS AUDIT

C 2: MINIMUM COMPETENCY LEVELS

Municipal Regulation on Minimum competency Levels, 2007 set out the minimum competency levels that must be met by The Accounting Officer; the Chief Financial Officer; Senior Managers of the Municipality; Other Financial Officials and Supply Chain Management Officials of the Municipality;

In line with the above stated legislative requirement, the table below provides an overview of progress made in meeting the set minimum competency levels:

Table 18: Minimum Competency Programmes undertaken by senior managers

Name	Title	Course	Start Date	Expected	Duration	Progress	Reasons
				Completion			for
				Date			Variance

Table 19: Minimum Competency Programmes undertaken by other Financial Officials and Supply Chain Officials

Name	Position	Minimum Competency Course / Programme	Start Date	Expected Completion Date

2.7 Performance Management System

The municipality has a functional Performance Management System in place. Performance recognition is designed and the reward system is implemented for the senior management level. All the reported performance information is subject to internal and external audits. Performance evaluation is conduct on the basis of reported performance and performance evidence disclosed and audited.

2.8 Human Resource Policies

The table below provides an overview of minimum human resources policies that the municipality must have in place and whether these policies have been reviewed and adopted by council for implementation in the period under review.

Table 20: Human Resource Policies

Name of Policy	Policy in place Yes / No	Reviewed for 2013/14 Yes / No	Date adopted by council or comment on failure to adopt

COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

D 1: Leave Utilisation

The table hereunder provides an overview of number of leave days utilised by type for the period under review.

Table 21: Number of leave days taken by leave type

Number of Leave Days taken by leave type			
Leave type	Total days	Number of employees	
Sick			
Maternity			
Family Responsibility			
Other/ Special leave			
Annual Leave			

D 2: SKILLS DEVELOPMENT & TRAINING COSTS

Table 22: Skill Development & Training Costs for Finance Officials

Title	Amount
Financial Officials	
Financial Interns	

Table 23: Skill Development & Training Costs for Senior Manager & Councillors

Name	Title	Amount
G Mashiyi	Chief Financial Officer	
A Mini	Director Corporate Support Services	
N Sgudu	Director Environmental Health and	
	Emergency Services	
V Moloi	Director Local Economic Development	
L Molibeli	Municipal Manager	
Cllr Notsi	MMC Finance	

CHAPTER 5

FINANCIAL PERFORMANCE

1. Introduction

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.

This department consists of the following key operational components, *viz:* Supply Chain Management, Information Communication Technology, Expenditure and Creditors, Local Municipalities Assistance unit, Financial Accounting, Budget Office, Payroll and Compliance unit.

The Local Municipalities Assistance unit that renders expert technical assistance to the Treasury and Budget Offices of the 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.

2. Supply Chain Management

For the period under review, the municipality's Supply Chain was largely implemented in line with the approved policy, Municipal Finance Management Act and the associated regulations. The municipality's supply chain management Policy complies with the provision of section 112 of Municipal Finance Management Act.

All the tenders that were approved during the period were in line with the recommendations of the Bid Committees of the municipality and reporting has been done consistently monthly, quarterly and yearly to different authorities and stakeholders.

There is clear separation of duties within the supply chain management unit itself including its committees. No councillor or political office bearer is a member of any of the Bid Committees of the municipality, and the structures of the Bid Committees for the period under review were as follows:

2.1 Bid Specification Committee:

- SCM Practitioner 1 (Chairperson)
- SCM Practitioner 2 Secretary
- Snr. Budget Officer
- Manager Planning
- User department representative

2.2 Bid Evaluation Committee:

- Deputy Manager Admin and Auxiliary (Chairperson)
- SCM Practitioner (Secretary)
- Chief Risk Officer
- Snr Financial Accountant
- PMS Officer
- User department (Technical advisor)

2.3 Bid Adjudication Committee:

- Chief Financial Officer (Chairperson)
- Director EH & ES
- Director LED & Tourism
- Director Corporate Services
- Snr SCM Practitioner (Secretary)

Consistent with the previous reporting period, no complaints, disputes, objections, or incidents of irregular conduct were received from any party in respect of implementation of supply chain management activities.

3. Expenditure and Creditors

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.

Suppliers and creditors were paid within 30 days of receipt of valid tax invoices, and only where delivery and / or supply of goods and / or services was evaluated and confirmed as satisfactory by various user departments.

Because of limitations for generating own revenue, our expenditures were largely financed through equitable share and to an extent Finance Management Grant and Municipal Systems Improvement Grant for qualifying expenditure.

4. Local Municipalities Assistance unit

This unit is responsible for rendering expert technical support to various financial management matters to all the local municipalities within the district. The support is rendered to municipalities on request and also based on urgency.

For the period under review, the unit rendered support to Mafube and Moqhaka local municipalities where the major focus was on development and audit of Human Resource Strategy.

5. Plans to enhance financial viability

The following matters, as raised in the Auditor-General's report, need to be addressed in the 2013/14 financial year.

- Ensure consistent application of accounting policies applicable to the financial statements so as to eliminate possibilities of errors and restatement of financial information during external audits.
- Strengthening of controls relating to daily financial activities and ensuring correct recording of financial transactions.
- Ensure compliance with applicable laws and regulations regarding financial matters, financial management and other related matters.
- To ensure the municipality progressively work towards obtaining a clean audit report by 2014.
- Improve the effectiveness and monitoring of financial reporting and related internal controls.

Component A: Statement of Financial Performance To be incorporated in the Annual Report after the AFS has been audited by the AGSA

Component B: Spending against Capital Budget

Asset classification	Amount
	Spent
Land and Buildings	
Plant and Machinery	
Furniture and Fittings	
Motor Vehicles	
Office Equipment	
Computer Equipment	
Other Assets	
Total Costs	

Component C: Cash flow Management and Investment	

Component D: Other Financial Matters

- 1. Expression on the Auditor General Report
- 2. Plans to enhance financial viability
- 3. Financial Ratios based on Key Performance Indicators
- 3.1 Revenue Management

3.1.1 Level of Reliance on Government Grants

<u>Purpose</u>: The purpose of this ratio is to determine what percentage of the municipality's revenue is made up of government grants, to determine level of reliance on government funding by the municipality.

Formula: Grants & Subsidies/Total Revenue

2014/15			2014/15
Government Grants Total Revenue %			%

<u>Analysis and Interpretation:</u> From the above, it is evident that the municipality is highly reliant on Government Grants. This is largely due to the fact that as a district municipality, FDDM has no revenue base of its own, thus is bound to depend on government grants and subsidies.

3.1.2 Actual Revenue versus Budgeted Revenue

<u>Purpose</u>: The purpose of this ratio seeks to determine deviations between actual and budgeted revenue and to ascertain reasons for the deviations

Formula: Variance/Actual Revenue

Actual	Budgeted	Variance	Variance	
Revenue	Revenue		2014/15	2013/14
2014/15	2014/15	R	%	%

<u>Analysis and Interpretation</u>: The acceptable standard is that the actual revenue for a financial year must equal or exceed the approved budget for the financial year. The municipality's actual revenue is less than the budget by 11.2%. In the previous financial year, actual revenue was lesser than budgeted revenue by 6.6%. The actual revenue includes Government Grants.

3.2 Expenditure Management

3.2.1 Employee Related Costs to Total Expenditure

<u>Purpose</u>: The purpose of this ratio is to indicate Personnel Cost as a percentage of Total Expenditure.

Formula: Actual Salaries, Wages and Allowances/Total Expenditure

2014/15			2013/14
Employee Cost	%		

3.2.2 Remuneration of Councillors

<u>Purpose</u>: The purpose of this ratio is to indicate Remuneration of Councillors as a percentage of Total Expenditure.

Formula: (Actual Remuneration of Councillors/ Total Expenditure)

2014/15			2013/14
Remuneration of Councillors			%

<u>Analysis and Interpretation:</u> From the above, it can be deduced that remuneration of councillors as a percentage of total operating expenditure remained almost constant year on year, although slightly decreased by 0.5% while on the other hand remuneration of employees to total expenditure decreased from 46% to 43% for the period under review.

3.2.3 Repairs and Maintenance to Total Expenditure

<u>Purpose</u>: The purpose of this ratio is to indicate Repairs and Maintenance as a percentage of Total Expenditure.

Formula: (Actual Repairs & Maintenance/ Total Expenditure)

2014/15			2013/14
Total			
Repairs & Maintenance	Expenditure	%	%

<u>Analysis and Interpretation:</u> The norm for this ratio is that Repairs and Maintenance should equal at least 10% of Total Operating Expenditure. In this case the

expenditure is below 10%, although has increased from 0.5% to 0.9% in 2013/14. The main contributing factor to this variance between the norm and actual may be attributable to the fact that as a district municipality, FDDDM does not have major infrastructure assets to provide substantial maintenance for.

3.3Liability Management

3.4.1 Acid Test Ratio

<u>Purpose:</u> To test the extent to which the municipality's current assets can cover the short term obligations.

<u>Formula:</u> Current Assets less Inventory/Current Liabilities. The norm for this ratio is 1.5:1, i.e. the Current Assets less Inventory must exceed the Current Liabilities by 150%.

2014/15			2013/14
Current Assets less Inventory	Current Liabilities	Ratio	Ratio

<u>Analysis and Interpretation:</u> The above ratio indicates that the municipality had a substantially positive current ratio as at the end of the financial year, which implies that the value of current assets was substantially enough to can cover current liabilities.

CHAPTER 6: AUDITOR-GENERAL'S FINDINGS (2013/14)

COMPONENT A: BACKGROUND

In terms of section 20 of the Public Audit Act, 25 of 2004 (PAA), the Auditor-General must in respect of each audit performed in respect of the auditee, in this case Fezile Dabi District Municipality, prepare a report on the audit. An audit report must reflect such opinions and statements as may be required by any legislation applicable to the auditee who is the subject of the audit, but must reflect at least an opinion or conclusion on:

- a) whether the annual financial statements of the auditee fairly present, in all material respects, the financial position at a specific date and results of its operations and cash flow for the period which ended on that date in accordance with the applicable financial framework and legislation;
- b) the auditee's compliance with any applicable legislation relating to financial matters, financial management and other related matters; and
- c) the reported information relating to the performance of the auditee against predetermined objectives.

With the above background in mind, this chapter provides an overview of the Auditor-General Report of the previous financial year (2013/14) with specific focus on the following:

- a) Matters raised during the previous financial year's audit; and
- b) Remedial action taken to address those issues and preventative measures taken.

COMPONENT B: MATTERS RAISED DURING THE PREVIOUS FINANCIAL YEAR'S AUDIT

To be inserted with the final report	
To be incerted with the final report	

COMPONENT C: REMEDIAL ACTION TAKEN TO ADDRESS ISSUES AND PREVENTATIVE MEASURES TAKEN

The table below provides a comprehensive plan of the cause of action instituted to resolve and / or take remedial actions on functional activities relating to the above matters raised by the Auditor-General.

APPENDICES

Appendix A: Councillors; Committee Allocation and Council Attendance

A1: List of Councillors

Surname & Initials	Ward			
	Responsible for			
ANC Councillor(s)				
Moshodi MP (Executive Mayor)	N/A			
KGL Nketu (Speaker)	N/A			
Makhoba KJ	N/A			
Guza NG	N/A			
Taje MS	N/A			
George DSL	N/A			
Mokoena ME	N/A			
Mahlakazela SJMT	N/A			
Pietersen ML	N/A			
De Beer VE	N/A			
DA Councillor(s)				
Spruit MC	N/A			
Pittaway SH	N/A			
Van der Westhuizen PD	N/A			
COPE Councillor(s)				
De Hart D	N/A			

A2: List of Councillors Seconded from Local Municipalities

Surname & Initials	Political Party			
Seconded Councillors from Metsimaholo Local Municipality				
Khubeka NJ	ANC			
Soetsang TL	ANC			
Poho MS	ANC			
Chebase LR	ANC			
Holt S	DA			
Makoele WL	DA			
Ntoane MG	DA			
Seconded Councillors from Moqhaka Local Municipality				
Notsi ME	ANC			
Mbono MD	ANC			
Koloi MA	ANC			
Magadlela ZS	ANC			
Viljoen AH	DA			
Seconded Councillors from Ngwathe Local Municipality				
Oliphant MA	ANC			
Magashule ME	ANC			
Khumalo KJ	ANC			
Hlapane ML	ANC			
Serfontein C	DA			
Seconded Councillors from Mafube Local Municipality				
Sigasa JE	ANC			
Mosia MA	ANC			

A3: Number of Council Meetings Attended by Councillors

The table to be updated with the final annual report

Nature of meeting	Ordinary	Special	Total	Apologies
Number of meetings held				
for the period 1 July 2014 –	4	4	8	
30 June 2015				
Initials & Surname		Meeting	s Attended	
MP Moshodi (Executive				
Mayor)				
KGL Nketu (Speaker)				
L Kubeka				
M Mosia				
T Soetsang				
L Chebase				
M Poho				
S Holt				
G Ntoane				
M Mbono				
Z Magadlela				
MA Koloi				
M Notsi				
W Makoele				
A Viljoen				
C Serfontein				
K Khumalo				
A Olifant				
ME Magashule				
VE De Beer (effective 1 May 2014)				
L Hlapane				
NG Guza				
MS Taje				
ML Pietersen				
T Mahlakazela				
DSL George				
K Makhoba				
ME Mokoena				
D De Hart				
S Pittaway				
P Van Der Westherhuizen				
MC Spruit				
NJ Kubheka				

Appendix B: Committee and Committee Purpose

The following table provides an overview of the council committees and the purpose of each committee.

Name of Committee	Purpose of Committee
Finance	Oversight over financial matters of the
	municipality
Corporate Support Service	Responsible for oversight over Human
	Resources matters of the municipality
Project Management & Public	Responsible for oversight over the
Works	infrastructure and service delivery matters
	of the municipality.
Environmental Health & Emergency Services	Responsible for oversight over health and
	environmental functions of the
	municipality.
Led & Tourism	Responsible for oversight over Local
	Economic Development and Tourism
	functions of the municipality.
Audit Committee	Responsible for oversight over the work of
	the internal audit and performance
	management units of the municipality.
Municipal Public Accounts	Responsible for overall oversight over the
Committee	annual report and other assigned
	functions of the municipality.

A2: Committee Allocation

FINANCE PORTFOLIO COMMITTEE					
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member		
M E Notsi (Portfolio Head)	ANC				
Z S Magadlela	ANC				
M Mosia	ANC				
P D Van Der Westhuizen	DA				
S J M T Mahlakazela	ANC				
S Pittaway	DA				

CORPORATE SUPPORT SERVICES PORTFOLIO COMMITTEE					
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member		
AM Oliphant (Portfolio Head)	ANC				
PM Mokoena	ANC				
M Mbono	ANC				
KJ Makhoba	ANC				
S Pittaway	DA				
D de Hart	COPE				

PROJECT MANAGEMENT & PUBLIC WORKS PORTFOLIO COMMITTEE						
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member			
ML Hlapane (Portfolio Head)	ANC					
ME Mokoena	ANC					
MC Spruit	DA					
MA Mosia	ANC					
WL Makoele	DA					
N Kubheka	ANC					

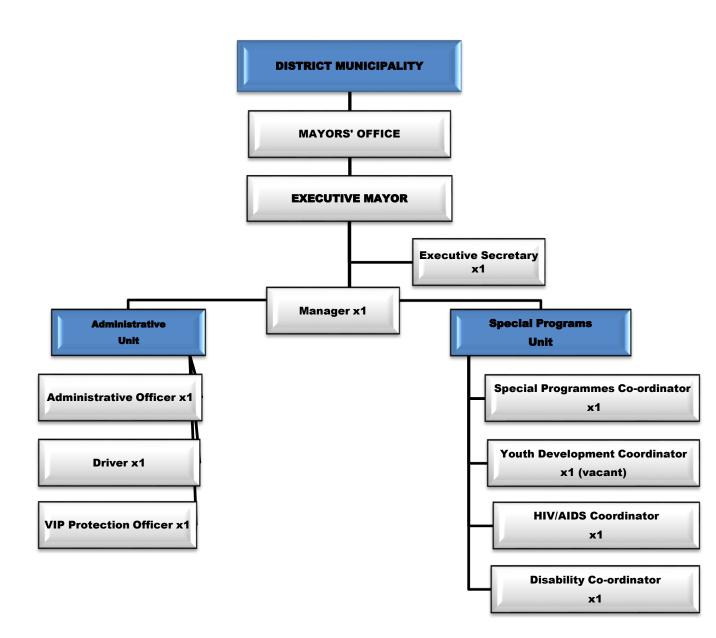
COMMUNITY HEALTH & ENVIRONMENTAL SERVICES PORTFOLIO						
COMMITTEE						
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member			
L Hlapane (Acting Portfolio	ANC					
Head)						
M Notsi (Acting Portfolio	ANC					
Head)						
V De Beer (Portfolio Head)	ANC					
MS Taje (Acting Portfolio	ANC					
Head)						
MA Koloi	ANC					
C Serfontein	DA					

LED & TOURISM PORTFOLIO COMMITTEE						
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member			
KJ Khumalo (Portfolio Head)	ANC					
DSL George	ANC					
ML Pietersen	ANC					
SJMT Mahlakazela	ANC					
MS Poho	ANC					
S. Holt	DA					
A.Viljoen	DA					

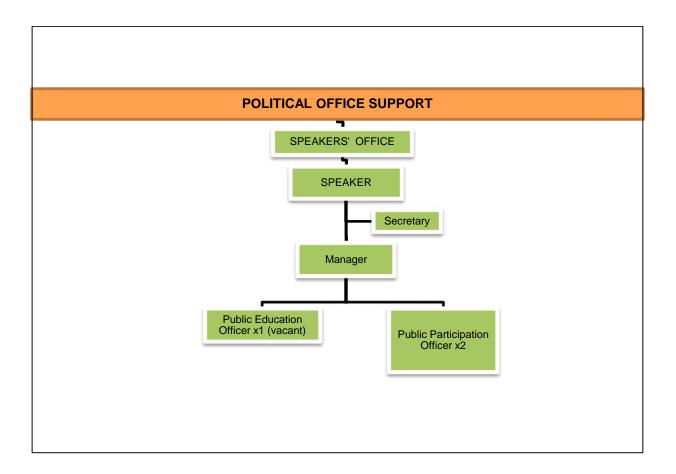
SOCIAL & SPORTS DEVELEOPMENT PORTFOLIO COMMITTEE					
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member		
G.N. Guza (Portfolio Head)	ANC				
Makhoba	ANC				
Soetsang	ANC				
M . Ntoane	DA				
A Viljoen	DA				

Appendix C: Third Tier Administrative structure

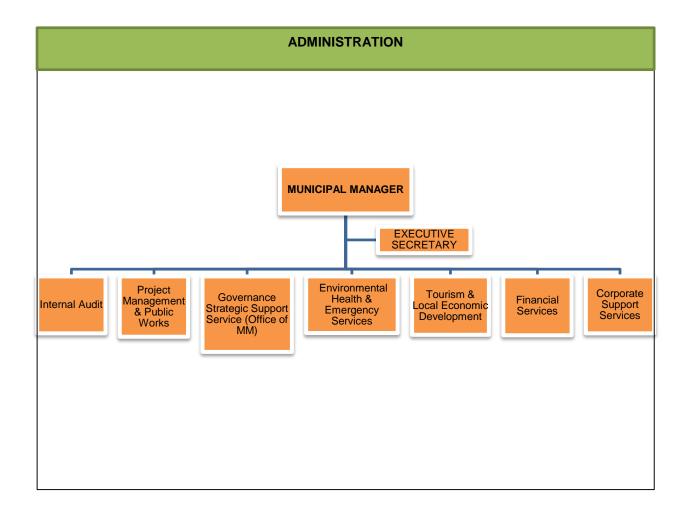
POLITICAL OFFICE SUPPORT



FEZILE DABI DISTRICT MUNICIPALITY



FEZILE DABI DISTRICT MUNICIPALITY



Appendix D: Functions of Municipality/Entity

Powers and Functions in	Definition
terms of Schedule 4	
(Part B) and Schedule 5	
(Part B) of the	
Constitution	
Air pollution	Any change in the quality of the air that adversely affects human health or well-being or the
	ecosystems useful to mankind, now or in the future.
	District: licensing of listed processes
Building regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to
	be attached to, the soil within the area of jurisdiction of a municipality, which must at least
	provide for:
	□ Approval of building plans,
	□ Building inspections, and
	□ Control of operations and enforcement of contraventions of building regulations if not
	already provided for in national and provincial legislation.
	District: Control of premises from health point of view, starting from scrutinizing of building
	plans
Child care facilities	Facilities for early childhood care and development which fall outside the competence of
	national and provincial government.
	District: Control of premises and other places of care.
Fire Fighting	In relation to District Municipality "Fire fighting" means:
	□ Planning, co-ordination and regulation of fire services;
	☐ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
	☐ Training of fire officers.
	In relation to Local Municipality "Fire fighting" means:
	☐ Any function not included in the definition applicable to a district municipality, including
	fighting and extinguishing of all fires;
	☐ The rescue and protection of any person, animal or property in emergency situations not
	covered by other legislation or powers and functions.
Local tourism	The promotion, marketing and if applicable, the development, of any tourist attraction within
	the area of the municipality with a view to attract tourists; to ensure access, and municipal
	services to such attractions, and to regulate, structure and control the tourism industry in the
	municipal area subject to any provincial and national legislation, and without affecting the
	competencies of nation-al/provincial government pertaining to "nature conservation",
	"museums", "libraries" and "provincial cultural matters".
Municipal Planning	The compilation and implementation of an integrated development plan in terms of the
	Systems Act.

Appendix D: Functions of Municipality/Entity (continued)

Powers and Functions in	Definition					
terms of Schedule 4						
(Part B) and Schedule 5						
(Part B) of the						
Constitution						
Municipal Health Services	□ Subject to an arrangement with MECs to do the necessary authorizations, or alternatively,					
	subject to amendments to the Structures Act, Municipal Health Service means environmental					
	health services performed by a district municipality.					
Municipal public transport	The regulation and control, and where applicable, the provision of:					
	☐ Services for the carriage of passengers, whether scheduled or unscheduled, operated on					
	demand along a specific route or routes or where applicable, within a particular area					
	□ Scheduled services for the carriage of passengers, owned and operated by the					
	municipality, on specific routes					
Storm water drainages /	The management of systems to deal with storm water in built-up areas.					
Trading regulations	The regulation of any area facility and/or activity related to the trading of goods and services					
	within the municipal area not already being regulated by national and provincial legislation.					
Water (Potable)	The establishment, operation, management and regulation of a potable water supply system,					
	including the services and infrastructure required for the regulation of water conservation,					
	purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs					
	setting and debt collection so as to ensure reliable supply of a quantity and quality of water to					
	households, including in-formal households, to support life and personal hygiene and					
	establishment, provision, operation, management, maintenance and regulation of a system,					
	including infrastructure for the collection, removal disposal and/or purification of human					
	excreta and domestic waste-water to ensure minimum standard of services necessary for					
	safe hygienic households.					
	District: water quality monitoring, including potable water					
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a					
	system, including infrastructure for the collection, removal, disposal and/or purification of					
	human excreta and domestic waste water to ensure minimum standard of service.					
	District: monitoring and awareness (sampling on networks and connection to					
	assess compliance with applicable standards)					
Comptanies for and	The establishment conducts and control of facilities for the recovery of discovery (1)					
Cemeteries, funeral	The establishment conducts and control of facilities for the purpose of disposing of human					
parlours and crematoria	and animal remains.					
	District:					
	monitoring of funeral parlours and crematoria for compliance,					
	□ responsible for regional cemeteries					

Appendix D: Functions of Municipality/Entity (continued)

Powers and Functions in	Definition
terms of Schedule 4	
(Part B) and Schedule 5	
(Part B) of the	
Constitution	
Cleansing	The cleaning of public streets, roads, and other public spaces either manually or
	mechanically.
	District: Waste management monitoring in terms of the health act, excludes collection and
	disposal of refuse, but includes development of plans and awareness and education
	programmes.
Control of public nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely
	affect a person or a community.
	Description: In terms of general function of municipal health services
Facilities for the	The provision of and/or the regulation, control and monitoring of facilities which provide
accommodation, care and	accommodation and care for well or sick animals and the burial or cremation of animals,
burial of animals	including monitoring of adherence to any standards and registration requirements and/or
	compliance with any environmental health standards and regulations.
	District: In terms of the By-laws, control of keeping of animals
Licensing and control of	Ensuring the quality and the maintenance of environmental health standards through
undertakings that sell food	regulation, a licensing mechanism and monitoring of any place that renders in the course of
to the public	any commercial transaction, the supply of refreshments or meals for consumption on or to be
	taken away from the premise at which such refreshments or meals are supplied. Implement
	policy ad regulations.
Municipal roads	The construction, maintenance, and control of a road which the public has the right to and
	includes, in addition to the roadway the land of which the road consists or over which the
	road extends and anything on that land forming part of, connected with, or belonging to the
	road, and also, for purposes of a local municipality, includes a street in a build-up areas.
Noise pollution	The control and monitoring of any noise that adversely affects human health or well-being or
	the ecosystems useful to mankind, now or in the future.
Street trading	The control, regulation and monitoring of the selling of goods and services along a public
	pavement or road reserve.
Municipal public works	Any supporting infrastructure or service to empower a municipality to perform its function

Appendix E: Ward Reporting

Status of ward committees in the district

- Metsimaholo Local Municipality
- Mafube Local Municipality
- Ngwathe Local Municipality

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Moqhaka Local Municipality

Appendix F: Ward Information

Not applicable to Fezile Dabi District Municipality

FEZILE DABI DISTRICT MUNICIPALITY DRAFT ANNUAL REPORT – 2014/15

Appendix G: Recommendations of the Municipal Audit Committee

To be updated when the Audit Committee report is available

FEZILE DABI DISTRICT MUNICIPALITY DRAFT ANNUAL REPORT – 2014/15

Appendix H: Long term Contracts and Public Private Partnership

The schedule below is for contract that the municipality entered into that are for a period of up to three years and are of significant value.

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Status
		Yes	No			

Appendix I: Municipal Entity/Service Provider Performance Schedule

NO.	Contract Name	Tracing	Effective	Duration	Parties - FDDM	Current Status
		number	Date		&	
2014	/2015					
1	Review of FDDM PMS				C-Sonke	In progress.
2	Feasibility study and GIS for FDDM and its Locals				NT Geomatics	In progress.
3	Maintenance of Building fire equipment				Vaal triangle Fire Services	In progress.
4	Upgrading of the Municipal Resort in Deneysville	004-03- 2014/15	2015/01/04	08 months	Thatobopelo Construction & Projects	Work in progress.
5	RRAMS	03-09- 2014/15	08/2014	36 months	Flagg Civil Engineers	In progress.
6	Building additions and alterations at the main building and EvH Building, Sasolburg	007-04- 2014/15	21/04/2015	12 months	Tiro Trading Enterprise cc	In progress
7	Artichecural Services - Building alteration of FDDM Main building and EvH Building, Sasolburg	0010-06- 2012/13	21-May-13	on completion of main contractors contract	Simon & Lee	Active. Main contractor (Tiro Trading Enterprise)
8	FDDM's Annual report for 2013/14, 2014/15 & 2015/16	01-08- 2014/15	26-Aug-14	36 months	C-Sonke Investments	In progress
9	Master plan and design the storm water canal adjacent to the railway line in Kwakwatsi	005-03- 2014/15	2015/01/04	04 months	Flagg Civil Engineers	Completed
10	Supply & delivery of RIV with equipment	006-03- 2014/15	01-Apr-15	01-Dec-15	Vexoscore (Pty) Ltd	In progress
11	Re-activation of Disaster management Planning Tool & incident management system	02-09- 2014/15	01-May-14	12 months	Aurecon South Africa	In progress

Appendix J: Disclosure of Financial Interest

J 1: Disclosure of Financial Interests by Councillors

			DECLARATION
MUNICIPALITY		PARTY	OF INTEREST
	REPRESENTATIVE		MADE (YES/NO)
FEZILE DABI	MP MOSHODI (EXECUTIVE	ANC	Yes
DISTRICT	MAYOR)	ANC	res
MUNICIPALITY	KGL NKETU (SPEAKER)	ANC	Yes
	L.KUBEKA (Chairperson	ANC	Yes
MAFUBE	MPAC)		
	M.MOSIA	ANC	Yes
	T.SOETSANG	ANC	Yes
	L.CHEBASE	ANC	Yes
METSIMAHOLO	M.POHO	ANC	Yes
	NJ KUBHEKA	ANC	Yes
	S.HOLT	DA	Yes
	G.NTOANE	DA	Yes
	M.MBONO	ANC	Yes
	Z.MAGADLELA	ANC	Yes
MOQHAKA	T.KOLOI	ANC	Yes
WOGHAKA	M.NOTSI	ANC	Yes
	W.MAKOELE	DA	Yes
	A.VILJOEN	DA	Yes
	C.SERFONTEIN	DA	Yes
	K.KHUMALO	ANC	Yes
NGWATHE	A.OLIPHANT	ANC	Yes
	M.E MAGASHULE	ANC	Yes
	L.HLAPANE	ANC	Yes
	N G GUZA	ANC	Yes
	MS TAJE	ANC	Yes
	M.L PIETERSEN	ANC	Yes
FEZILE DABI	T.MAHAKAZELA	ANC	Yes
FEZILE DABI	DSL GEORGE	ANC	Yes
MUNICIPALITY	M.E MOKOENA	ANC	Yes
	D.DE HART	COPE	Yes
	S.PITTAWAY	DA	Yes
	M.C SPRUIT	DA	Yes
	P.VAN DERWESTHUIZEN	DA	Yes

J 2: Disclosure of Financial Interest by Senior Management

SURNAME &INITIALS	DESIGNATION	DECLARATION OF INTEREST MADE (YES/NO)
Me. L Molibeli	Municipal Manager	Yes
Mr. G Mashiyi	Chief Financial Officer	Yes
Adv. AM Mini	Director: Corporate Support Services	Yes
Mrs. NT Sgudu	Director: Community, Health and Environmental Services	Yes
Mrs. V Moloi	Director: Local Economic Development & Tourism	Yes
Vacant	Director: Project Management & Public Works	Not applicable

Appendix K: Revenue Collection Performance

Not applicable to Fezile Dabi District Municipality

Appendix L: Conditional Grants Received: Excluding MIG

Name of Grants	Name Organ of State	Quarterly Receipts				
		September	December	March	June	Total
FMG	National Treasury					
MSIG	National Treasury					
EPWP	Department of Public Works, Roads and Transport					
ES	National Treasury					
RSC LEVY	National Treasury					
Total						

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

No.	Project description	2014/15 Allocation	Expenditure	Balance of project allocation	New / Upgrade
1	Qalabotjha Stadium				
2	Rehabilitation of Kruis Street in Parys				
3	Electrification of stands in Edenville				
4	Metsimaholo: Sewer Yard Connections in Gortin for 2400 ervens				
5	Mafube: Sewer Network and Toilet Structures for 363 ervens in Qalabotjha				
6	EPWP Projects (Funded from EPWP incentive Grant)				
7	Metsimaholo: Deneysville Municipal Resort				

Appendix N: Capital Programme by Project current year

Project description	Area	2014/15 Expenditure
Qalabotjha Stadium		
Rehabilitation of Kruis Street in Parys		
Electrification of stands in Edenville		
Metsimaholo: Sewer Yard Connections in Gortin for 2400 ervens		
Mafube: Sewer Network and Toilet Structures for 363 ervens		
in Qalabotjha		
EPWP Projects (Funded from EPWP incentive Grant)		
Metsimaholo: Deneysville Municipal Resort		

Appendix O: Capital Programme by project by Ward current year

Not applicable to Fezile Dabi District Municipality

Appendix P: Service Connection Backlogs at Schools and Clinics

Not applicable to Fezile Dabi District Municipality

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

Not applicable to Fezile Dabi District Municipality

Appendix R: Declaration of Loans and Grants Made by the Municipality

None

Appendix S: Declaration of Returns not Made in due Time under MFMA s71

All returns under MFMA section 71 were made in time during the financial under review, and where appropriate as per arrangement with the National Treasury

Appendix T: National and Provincial Outcome for local government

Not applicable

VOLUME I: REPORT OF THE AUDITOR-GENERAL	
REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE PROVINCIAL LEGISLATURE AND COUNCIL ON THE FEZILE DABI DISTRICT MUNICIPALITY REPORT ON THE FINANCIAL STATEMENTS	THE