



Fezile Dabi

District Municipality

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: Mophaka, 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: - Comelia, Deneysville, Edenville, Frankfort, Heilbron, Koppies, Kragbron, Kroonstad, Oranjeville, Parys, Renovaal, Sasolburg, Steynsrus, Tweeling, Vierfontein, Viljoenskroon, Villiers and Vredefort

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



Source: www.localgovernment.co.za

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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 Distribution by Area	Population Distribution by Gender			
			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	Black	Coloured	Indian	White	Other	Total
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
Political Office-Bearers	
Executive Mayor: Councillor M P Moshodi	
Council Speaker: Councillor Girtz Nketu	
ANC Chief Whip: Councillor Eric Notsi	
Mayoral Committee Members	
Name	Portfolio Responsible for
Councillor Eric Notsi	Finance
Councillor Anna Olifant	Corporate Support Services
Councillor Victoria De Beer	Community Health & Environmental Services
Councillor Lucky Hlapane	Project Management & Public Works
Councillor 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

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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 Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2014

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

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

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

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		departments at the higher spheres of government
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The table below provides an overview of details of meetings that were held 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	07 October 2014	Enoch Sontonga Council Chambers of Fezile Dabi District Municipality, Sasolburg
2 nd Meeting	30 June 2015	Enoch Sontonga Council Chambers of Fezile Dabi District Municipality, Sasolburg
The Speakers Forum		
Meeting	Date	Venue
Technical Intergovernmental Relations		
Meeting	Date	Venue
1 st Meeting	19 September 2014	Enoch Sontonga Council Chambers of Fezile 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.

D 4: 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.

D 7: 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:

COMPONENT 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 following Projects :	
–	
Distribution of Seedlings to the following 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 & Municipality	Items / Equipment

– ***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*

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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

PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS										
ACTUAL PERFORMANCE OUTCOMES & EVIDENCE										
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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
1.1(a)	To enhance human resource capacity within the municipality	0% voluntary termination of employment at Senior Management by 30 June 2015.	% of voluntary termination of employment at Senior Management t by 30 June 2015.	0% voluntary termination of employment at Senior Management by 30 June 2015.	During the period under review no termination of service at Senior Management level was recorded.	A	Signed Workforce Profile reports	Verified through the inspection of the acknowledgement of receipt by LGSETA of WSP and ATR. However, there has not been a resignation by Senior Management for the period under review.	Achieved.	
1.1(b)	To enhance human resource capacity within the municipality	0% voluntary termination of employment at Level 1 - 3	% of voluntary termination of employment at Level 1 - 3	0% voluntary termination of employment at Level 1 - 3	No voluntary resignations were reported during the financial year for post level 1-3 managers.	B	Signed Workforce Profile reports	Verified through the inspection of the workforce profile that reflects the employment category	Achieved.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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
		Managers by 30 June 2015.	Managers by 30 June 2015.	Managers by 30 June 2015.				statistics. Secondly, there was no resignation on post level 1-3.		
1.2 (a)	To maintain sound labour relations	Nil / Zero disputes filed by employees by 30 June 2015 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining	Number of disputes filed by employees by 30 June 2015 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining	Nil / Zero disputes filed by employees by 30 June 2015 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional	No disputes/grievances were filed by employees for the period under review. (refer to the attached)	C	Signed internal reports indicating disputes filed by employees in relation to non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour	Verified through the Memorandum from corporate services indicating that there were no disputes or grievances filed against the municipality.	Achieved.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
		to labour relations	to labour relations	policies pertaining to labour relations			Relations Act and HR Policies			
1.2(b)		6 Human Resource related policies reviewed, updated and approved by Council by 30 June 2015	Number of Human Resource related policies reviewed, updated and approved by Council by 30 June 2015	6 Human Resource related policies reviewed, updated and approved by Council by 30 June 2015	Two (2) Policies were adopted by Council at an Ordinary Council Meeting held on 31 March 2015 under Resolution Number 145. During the last quarter of the financial year , the following HR Policies were also reviewed/ developed: 1. Leave Policy, 2. Bereavement Policy (evidence is attached)	D	Copies of 6 reviewed and approved HR Policies supported by a signed extract of council resolution for approval	Verified through the inspection of the minutes of the council dated 28 May 2015, Item 182, Approval of HR policies namely Leave and Bereavement policy	Partially achieved, annual target not attained 5 out of 6 target policies were reviewed, updated and adopted by the council.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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
1.3(a)	To render targeted technical financial management support to municipalities within the District	100% of requests for technical financial management support received from local municipalities in the district in 2014/15 executed(i.e. approved / declined with feedback sent to respective municipalities) by 30 June 2015	%of requests for technical financial management support received from local municipalities in the district in 2014/15 executed(i.e. approved / declined with feedback sent to respective municipalities) by 30 June 2015	Execute 100% of requests for technical financial management support received from local municipalities in this quarter by 30 June 2015	The municipality has during the financial year under review received and processed the following requests for technical financial management support: (1) Mafube LM - request for upgrading of sewer pump station near new Villers water purification works. (2) Moqhaka LM: request for assistance with the review of LED strategy and sector plans. (3) Mafube LM: request	E	Signed internal reports indicating number of requests for technical financial management support received from local municipalities in the district and the total number executed (i.e. approved /	Verified through the inspection of the correspondence between the local municipalities and the district, as well as the proof of assistance provided on the following matters: (1) Mafube LM - request for upgrading of sewer pump station near new Villers water purification works. (2) Moqhaka LM: request for assistance with the review of LED strategy and sector plans. (3) Mafube LM: request for payment of salaries.	Achieved.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 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.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS										
ACTUAL PERFORMANCE OUTCOMES & EVIDENCE										
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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
		municipalities in the district in 2014/15 implemented by 30 June 2015	2014/15 executed by 30 June 2015	from local municipalities in the previous quarter by 30 June 2015	- Mafube LM - request for upgrading of sewer pump station near new Villiers water purification works.		management support received from local municipalities in the district in 2014/15 and the total number of the requests executed.	from Mafube LM to upgrade the sewer pump station.		
1.4(a)	To ensure effective & efficient administration	4 quarterly Internal Audit Reports and related Management Action Plans with	Number of quarterly Internal Audit Reports and related Management Action Plans with	1 quarterly Internal Audit Reports (i.e. one report per quarter) and related	3rd Quarter Internal / Performance Audit report has been submitted to Audit Committee on the 29 June 2015 report has been	G	1 quarterly Internal Audit Report and related Management Action Plans	Verified through the inspection of the 3rd Quarter Internal Audit report that has been tabled to Audit Committee during the meeting of the 29 June	Achieved.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
		specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2015	specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2015	Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2015			with specific focus on Risk Management, Internal Controls, and Performance Management.	2015.		

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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
1.4(b)		100% of Post Audit Action Plan matters for 2013/14 relating to leadership, predetermined objectives and other matters addressed by 30 June 2015	% of Post Audit Action Plan matters for 2013/14 relating to leadership, predetermined objectives and other matters addressed by 30 June 2015	100% of Post Audit Action Plan matters for 2013/14 relating to leadership, predetermined objectives and other matters addressed by 30 June 2015	The municipality has developed the post audit action plan on matters relating to the 2013/14 financial year. By 30 June 2015 all matters identified in the audit report for the period under review were addressed.	H	Signed Progress Report on Post Audit Action Plan matters for 2013/14 relating to leadership, predetermined objectives and other matters.	Verified through the inspection of the action plan for issues relating to 2013/14 financial year. As listed all the issues affecting leadership and predetermined objectives have been resolved.	Achieved.	
1.4(c)	To ensure effective & efficient administration	Within 30 days of appointment of contractors / service providers in this financial year, enter into	Number of days of appointment of contractors / service providers in this financial year, a written and	Within 30 days of appointment of contractors / service providers in this quarter, enter	All Service Level Agreements for Contracts concluded during the period under review are attached.	I	Signed appointment letters for each contract procured and copies of	Verified through the inspection of the SLAs' signed by FDDM and the following service provides: 1. Tiro Trading (appointed 05/03/2015, SLA signed on	Partially achieved, SLA between FDDM and Aurecon not completed 30 days from the	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
		written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 30 June 2015 for audit and other future use purposes	signed Service Level Agreements entered into and a of signed SLAs that are kept in safe custody by 30 June 2015 for audit and other future use purposes	into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 30 June 2015 for audit and other future use			signed SLAs.	08 May 2015) 2. Vexoscore (appointed 01/04/2015, SLA signed on 28 April 2015); 3. Aurecon South Africa (appointed 14/05/2015, SLA signed on 30 June 2015).	date of appointment.	

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Key Performance Area 1: Municipal Transformation and Organisational Development

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
1.5	To ensure effective & efficient ICT services	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2015	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2015	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2015	Draft Report on ICT Audit has been finalised is awaiting management response. According to Internal Audit Plan it has been planned for the last quarter of the financial year.	J	1 quarterly Internal Audit Report and related Management Action Plans with specific focus on ICT systems and infrastructure.	Verified through the inspection of the Draft ICT Internal Audit Report, completed after the end of fourth quarter.	Achieved.	

FEZILE DABI DISTRICT MUNICIPALITY
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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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	K	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.Financial 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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
		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.		
					(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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
					in Metsimaholo; - Rehabilitation of streets in Ngwathe; - Development of stadium parking in Ngwathe; - Upgrading of stadium in Frankfort; and Upgrading of Sewer Pump Station in Gortin			ervens in Qalabotjha; 2. Deneysville Resort in Metsimaholo; 3. Rehabilitation of streets in Ngwathe; 4. Development of stadium parking in Ngwathe; 5. Upgrading of stadium in Frankfort; and Upgrading of Sewer Pump Station in Gortin		
					(3) Administrative Support: EH&ES - Supported all four local municipalities in the district to			Verified through the inspection of the report by LMV Town planners dated February 2015 on the preparation of a future spatial development	Achieved.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
					comply with SANS 241 on water quality monitoring. - Supported Metsimaholo and 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.			framework in terms of the Municipal System Act. Progress report for April 2015 has also been attached.		

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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	100% 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	% 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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
					stadium in Frankfurt;					
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	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 will resume with all SDF	N	1 Reviewed SDF document of the municipality for 2015/16 and signed 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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
					processes during the 2015/16 financial year.					
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.	O	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	P	Signed quarterly Air Quality Management	Verified through the inspection of the IEM: Air	Achieved.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
	Health Services effectively & equitably in the District.	Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2015	Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2015	Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2015	been conducted in Metsimaholo on the 28/05/2015. Progress Atmospheric Emission Licence application Silicon smelters PTY LTD Bothaville Plant in Moqhaka LM dated 30/04/ 2015 attached. Senmin Internation dated 15 April 2015 EIA progress report. Attached.		reports indicating services rendered in various towns across the 4 local municipalities in the district.	Quality Awareness conducted at Iketsetseng Secondary School on the 28/05/2015. Progress report of Atmospheric emissions license application dated 30/04/2015.		

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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.	1 Reviewed District Disaster Management Plan and 4 Interdepartmental disaster risk management	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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development

PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS										
ACTUAL PERFORMANCE OUTCOMES & EVIDENCE										
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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	T	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.	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 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 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	

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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 Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 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.	X	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 agro-processing 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.	

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

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

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

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

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

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

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

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Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
4.1(a)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2015.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2015.	4 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2015	The 3rd Quarter internal Audit findings were received and responded to within time. This was also presented to the audit committee on the 29th of June 2015. A weakness in controls that has been identified is attended to on a continuous basis.	NN	Signed internal quarterly reports indicating financial management related internal controls reviewed and updated based on the quarterly Internal Audit reports findings	Verified through inspection of quarterly reports indicating financial management related internal controls reviewed and updated on quarterly basis.	Achieved	
4.1(b)	To ensure financial management practices	6 Budget related policies reviewed,	Number of Budget related policies reviewed,	6 Budget related policies reviewed,	The FDDM only has 4 Budget related policies, the 2 policies not applicable is the tariff	OO	Copies of Budget related policies reviewed, updated and extract of	Verified through the inspection of budget reports and the review of budget	Achieved	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
	that enhance viability & compliance with the requirements of MFMA & other relevant legislation	updated and approved by Council by 30 June 2015	updated and approved by Council by 30 June 2015	updated and approved by Council by 30 June 2015	policy, creditors control policy and Indigent Policy.		Council resolution for approved	related policies for 2014/15, the following policies relating to the budget were reviewed: 1. Banking and investment policy; 2. Budget and Reporting Policy; 3. Transfer and Virement policy; 4. Asset Management policy; and 5. Information Communication and Technology Policy.		

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
4.1(c)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout 2014/15	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2014/15	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout this quarter.	All creditors is paid within 30 days. If a payments was made after 30 days an investigation was done as to the reasons this happened and future corrective steps is implemented where it is within the control of the Council	PP	Signed internal reports indicating instances, if any, of suppliers and service providers paid after 30 days after receipt of valid invoice, with no disputed delivery of goods / services, supported by signed, up-to date Creditors' Age Analysis report.	Verified through the inspection of the expenditure reports and the creditors age analysis reports. However, from the fruitless expenditure register there are invoices that incurred interest as a result of late payment.	Achieved, from the fruitless expenditure register there are invoices that incurred interest as a result of late payment. Council did condone the fruitless expenditure.	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
4.1(d)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	100% cash-backed approved budget for 2014/15 financial year supported by month on month positive cash flow up to 30 June 2015	% of cash-backed approved budget for 2014/15 financial year supported by month on month positive cash flow up to 30 June 2015	100% cash-backed approved budget for 2014/15 financial year supported by month on month positive cash flow up to 30 June 2015	The Budget is 97% cash backed. The 3% shortfall is calculated on the interest and other income that is not a certainty as is depend on investments and the withdrawal thereof when needed.	QQ	A signed reconciliation of the total approved budget against the total available budget funding, supported by copies of all bank accounts balances certificates / banks statements and copies of gazetted allocations for the financial year under review and copies of monthly actual cash-low statements.	No evidence attached	Not Achieved, evidence not attached	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
4.1(e)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	100% of all monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month throughout 2014/15 financial year.	% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2014/15 financial year.	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	System generated report to indicate all vouchers paid	RR	Signed internal register indicating monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month	Verified through the inspection of the reports printed each month for all payments made during that month	Achieved	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
4.1(f)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout 2014/15 financial year.	% of creditors on the system reconciled to supporting documentation on a monthly basis throughout 2014/15 financial year.	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	Not All creditors can be reconciled as monthly statements is not received from all creditors, and due to FDDM normally paying within 14 to 21 days after receiving invoices, creditors do not send statements	SS	Signed internal registers of monthly reconciliation of creditors on the system reconciled to supporting documentation	Verified through the inspection of monthly statements submitted by the service providers, as indicated that some service providers do not bring the statements, as the payments made within 14 to 21 days	Achieved	
4.1(g)	To ensure financial management practices that enhance	2 biannual assets verification performed and asset registers	Number of biannual assets verification performed and	1 biannual assets verification performed and asset registers	One (1) report included as evidence that asset verification was done for 2014/2015. This full verification was done	TT	Signed internal reports indicting assets verification performed and updates made on	Verified through the inspection of the asset register, all assets were verified, start-up phase,	Achieved	

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Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
	viability & compliance with the requirements of MFMA & other relevant legislation	updated with all assets movements, and report any damaged / missing items by 30 June 2015	asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2015	updated with all assets movements, and report any damaged / missing items by 30 June 2015	during May 2015 in cooperation with TAT I Chain and FDDM officials		the asset registers with all assets movements, including damaged / missing items	verification phase and reconciliation phase done and completed.		
4.1(h)	To ensure financial management practices that enhance viability & compliance with the requirements	Prepare one (1) Audit File for 2013/14 financial year that is compliant with Annexure A of MFMA Circular 50 by	1 Audit file for 2013/14 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August	1 Audit file for 2013/14 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August	The audit action for 2013/14 was prepared in line with circular no 50 of the MFMA.	UU	A signed-off Audit file for 2013/14 financial year that is compliant with Annexure A of MFMA Circular 50	Verified through the inspection of the AFS for the period ended 30 June 2014. This was submitted to AG on the 1 September 2014 for Audit purpose together with the	Achieved.	

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Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
	of MFMA & other relevant legislation	31 August 2014.	2014.	2014.				Audit File.		
4.1(i)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	2013/14 Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and	Auditor-General's Report on the 2013/14 Annual Financial Statements	2013/14 Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and	The Annual Financial Statements for 2013/14 were prepared and submitted to the AGSA by the 31 August 2014.	VV	Signed-off 2013/14 Annual Financial Statements with Municipal Manager's reporting confirming that the statements were prepared in accordance with the South African Standards of Generally Recognised	Verified through the inspection of the Audit Report 2013/14 that there are paragraphs affecting the GRAP compliance.	Not Achieved, there are paragraphs in Audit Report affecting the GRAP compliance.	

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Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 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 findings	Corrective measure(s) taken / to be taken to improve performance
		section 122 of MFMA by 31 August 2014.		section 122 of MFMA by 31 August 2014.			Accounting Practices (GRAP) and section 122 of MFMA			
4.1(j)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply	As at 30 June 2015 a total amount of R28 986.40 was identified as fruitless and wasteful expenditure and is still in the process of recovery and investigation. The report on fruitless expenditure was tabled before MPAC for the oversight and the matter has been referred to council to be	WW	Signed Internal Reports, supported by signed internal registers of unauthorised, irregular and fruitless & wasteful expenditure.	Verified through inspection of the fruitless expenditure register for the fourth quarter indicated that an amount of R28986 .40 was incurred and reported to Mayor, Council and MEC and is still under investigations.	Achieved	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
		Chain Management Regulations, 2005 and the MFMA by 30 June 2015	Management Regulations, 2005 and the MFMA by 30 June 2015	Chain Management Regulations, 2005 and the MFMA by 30 June 2015	held on the 31 July 2015 for condonation.					
4.1(k)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant	12 monthly budget statement reports, 4 quarterly financial reports for 2014/15 produced and submitted to the Executive Mayor by 30	Number of monthly budget statement reports, quarterly financial reports, for 2014/15 produced and submitted to the Executive	12 monthly budget statement reports, 1 quarterly financial report for 2014/15 produced and submitted to the Executive Mayor by 30 June 2015	Twelve (12) Monthly budget statements reports and 1 quarterly report was submitted to portfolio committee and MAYCO	XX	Copies of signed monthly budget statement reports, quarterly financial reports, for 2014/15 produced and submitted to the Executive	Verified through the inspection of monthly budget statement reports, that indicates the actual spending versus the budget.	Achieved	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
	legislation	June 2015	by 30 June 2015							
4.1(l)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	12 monthly bank reconciliation statements of all bank accounts by 30 June 2015	Number of monthly bank reconciliation statement of all bank accounts by 30 June 2015	12 monthly bank reconciliation statement of all bank accounts by 30 June 2015	Bank Reconciliations for all three bank Accounts is done monthly. This is done not later than 7 working days after month end	YY	Signed monthly bank reconciliation statements of all bank accounts	Verified through the inspection of monthly bank reconciliation. Copies of bank reconciliation for April 2015 to June 2015 were signed and attached.	Achieved	

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Key Performance Area 4: Financial Management & Viability										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 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 findings	Corrective measure(s) taken / to be taken to improve performance
4.1(m)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	100% of Post Audit Action Plan matters for 2013/14 relating to finance addressed by 30 June 2015	% of Post Audit Action Plan matters for 2013/14 relating to finance addressed by 30 June 2015	100% of Post Audit Action Plan matters for 2013/14 relating to finance addressed by 30 June 2015	Action Plan has been developed and adopted. Implementation is monitored by Internal Audit and Monthly meetings with Auditor General	ZZ	Signed internal reports indicating progress made in relation Post Audit Action Plan matters for 2013/14 relating to finance	Verified through the inspection of the action plan for issues relating to 2013/14 financial year. As listed, issues affecting Finance department were not fully resolved.	Partially achieved, matters affecting Finance department on post- audit action plan were not fully resolved.	

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Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 development of credible IDPs in the district & local municipalities within the district	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2015 for the 2015/16 IDP Review.	Number of District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meeting held by 30 June 2015 for the 2015/16 IDP Review.	4 District IDP Managers Forums Meetings held, by 30 June 2015 for the 2015/16 IDP Review.	The first IDP Manager's forum was held on the 21st July 2014 and the second IDP Managers' forum was held on the 30th October 2014. The third District IDP Managers' forum was scheduled for the 6th February 2015 - was postponed The last District IDP Managers' forum was scheduled for the 30th June 2015, however the meeting could not be held due to non-availability of primary members of the meeting. The meeting was then postponed to the 10th of July 2015.	AAA	Signed internal reports indicating District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meetings held for the 2015/16 IDP Review, each supported by copies of	Verified through the inspection of the agenda, invitation, attendance register for the IDP Manager's forum dated 10 July 2015.	Partially achieved, meeting initially scheduled for 30th of June 2015 and only became possible on the 10th July 2015.	

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Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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 the Performance Management System of the municipality	Submit 1 draft SDBIP for 2015/16 the budget year and 6 drafts of the annual performance agreements to the Executive Mayor no later than 14	Number of draft SDBIP for 2015/16 the budget year and number of drafts of the annual performance agreements submitted to the	Submit 1 draft SDBIP for 2015/16 the budget year and 6 drafts of the annual performance agreements	The draft SDBIP for the 2015/16 budget year and 5 annual performance agreements were submitted to the Executive Mayor for approval on the 12 June 2015. The final SDBIP for the budget year 2015/16 was finally approved by the Executive Mayor on the 26 June 2015. The signed SDBIP and Annual performance Agreements	BBB	Copy of draft SDBIP for 2015/16 the budget year and copies of draft annual performance agreements submitted to the	Verified through the inspection of the letter dated 12 June 2015 for submission of the Draft 2015/16 SDBIP for FDDM to Executive Mayor as well as the submission letter to HOD: CoGTA dated	Achieved.	

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Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 2015										
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 approval of an annual budget by 1 July 2015	Executive Mayor no later than 14 days after the approval of an annual budget by 1 July 2015	to the Executive Mayor no later than 14 days after the approval of an annual budget by 1 July 2015	were submitted to CoGTA and Provincial Treasury on the 09 July 2015. The signed SDBIP and Annual Performance agreements for the budget year 2015/16 were tabled in council on the 31 July 2015. Lastly the SDBIP and Annual Performance Agreements were advertised on the website as required.		Executive Mayor	09 July 2015. Signed copies of the Performance agreements were also inspected.		
5.2(b)	To implement the Performance Management System of the municipality	5 Signed Performance Agreements & Plans for the senior managers, 4 quarterly performance assessment reports not later than 30 days after	Number of signed Performance Agreements & Plans for the senior managers, and number quarterly performance	1 Quarterly performance assessment reports not later than 30 days after the end of this quarter and 1 annual	Four quarterly performance reports including the Annual Performance Report for the financial 2014/15 were prepared and submitted to internal audit by the 31 August 2015.	CCC	Signed quarterly performance assessment reports not later than 30 days after the end of this quarter and 1 annual performance report by 31	Verified through the inspection of the fourth quarter report submitted to Internal Audit for verification on 12 of August 2015.	Partially achieved, quarterly report not submitted within 30 days after the end of the quarter.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 quarter and 1 annual performance report by 31 August 2015 for 2014/15	assessment reports not later than 30 days after the end of each quarter and number of annual performance reports by 31 August 2015 for 2014/15	performance report by 31 August 2015 for 2014/15			August 2015 for 2014/15			

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 the Performance Management System of the municipality	Submit 1 Mid-term year budget and performance assessment report for 2014/15 to the Executive Mayor, Provincial & National Treasuries by 25 January 2015 and 1 Annual Report	Number of mid-term year budget and performance assessment report for 2014/15 to the Executive Mayor, Provincial & National Treasuries by 25 January 2015	Submit 1 Mid-term year budget and performance assessment report for 2014/15 to the Executive Mayor, Provincial & National Treasuries by 25 January 2015 and 1 Annual Report	The mid-year budget and performance assessment report for the period ending 31 December 2014 was prepared and tabled to council for approval on the 30 January 2015. The copy of the report was also submitted to the Executive Mayor, National Treasury, Provincial Treasury and CoGTA. The mid-year budget and performance assessment report was used a basis for the adjustment budget which approved by council on the 25 February 2015.	DDD	Copy of mid-term year budget and performance assessment report for 2014/15, and proof of submission to the Executive Mayor, Provincial & National Treasuries	Verified through the inspection of the council resolution dated 30 January 2015, for approval of the mid-year budget and performance assessment report as required in terms of section 72 of the MFMA.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 2015										
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 audited annual report for 2013/14 to Provincial Treasury, CoGTA and National Treasury by the end of 31December 2014.	Number of audited annual report for 2013/14 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31December 2014.	Submit the 1 audited annual report for 2013/14 to Provincial Treasury, CoGTA and National Treasury by the end of 31December 2014.	The unaudited Annual Report for the period ending 30 June 2014 was tabled for approval by council on the 31 August 2014. The draft annual report for the period under review was tabled for consideration by council on the 30 January 2015. The final audited Annual Report was tabled in council for approval on the 31 March 2015. The draft Annual Report was submitted to CoGTA and Provincial Treasury on the 22 January 2015. The annual report was also advertised on the Sowetan dated 05 February 2015 to solicit public inputs and comment from the 9 February 2015 to 9 March 2015.	EEE	Proof of submission of audited annual report for 2013/14 submitted to Provincial Treasury, CoGTA and National Treasury	Verified through the inspection of the council resolution dated 29 August 2014, Item 03, Unaudited Draft Annual Report of FDDM District Municipality for the period ending 30 June 2014. Acknowledgement of receipt by receiving department was also inspected.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 effective communication & coordination	6 Publications of Fezile Dabi Newsletter issued by 30 June 2015	Number of publications of Fezile Dabi Newsletter issued by 30	1 Publications of Fezile Dabi Newsletter	The contract for the printing of the Fezile Dabi expired in August 2014, currently the unit is still awaiting the appointment of a new service provider after the procurement process has	GGG	Printed copies of Fezile Dabi Newsletters publicised	Contract had expired of the publication of Fezile Dabi Newsletter.	Not achieved, the contract for Fezile Dabi Newsletter has expired in	

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Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
	of communication structures and systems		June 2015	issued by 30 June 2015	been finalised.				August 2014, and there have not been publications.	
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in the district	4 workshops & training,4 Speaker's Imbizos,1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by30 June 2015	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held with a view of capacity building by30 June 2015	4 workshops & training, 1Speaker's Imbizo and 1 Civic Education held with a view of capacity building by30 June 2015	Number of Workshops and Training: Training programme for ward councillors, ward committee, CDWs and other stakeholders (provision of basic services) 15 July 2014. Workshop held for Councillors in Mosepili Hall on Development of a park with the assistance of EHS. Training in both Mafube and Ngwathe on 13 and 14 March 2015 respectively. Councillor Development Programme was held from the 4-8 May 2015 in Parys. Councillor's workshop held on the 18	HHH	Signed internal reports indicating number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held	Verified through the inspection of the attendance registers for the following programmes: 1. Training programme for ward councillors, ward committee, CDWs and other stakeholders (provision of free basic services) 15 July 2014.	Partially achieved, no evidence submitted for the performed activities of the 4th quarter.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 2015										
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: Manadela day at Denneysville 01 August 2014. The Speaker IMbizo meeting with elderly at Vredefort on the 26 August 2014. District Speakers forum held on the 25 March 2015. Speaker's Imbizo for the preparation visit of the Minister of Home Affairs 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.			Verified through the inspection of the program and attendance registers for the preparation meetings for the following event. 1. Visit of Home Affairs Minister Imbizo on the 07 April 2015.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
					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.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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: Handing out school uniform at Chris Van Niekerk Combined School at Vredefort on the 22 August 2014. Role of government spheres. Meeting with Department of Education on Khari Gude was held on 06 May 2015.			Verified through the attendance register dated 22 August 2014 for Handing out of school uniform at Chris van Niekerk. Secondly, attendance registers for meeting with department of Education on the 6 May 2015.	Achieved.	
5.6	To promote ethical behaviour & social values & principles enshrined in the country's constitution	100 community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30	Number of community leaders within the district identified and equipped with necessary ethical	100 community leaders within the district identified and equipped	Moral Regeneration poverty alleviation programme was held on the 07 December 2014 in Edenville.	III	Signed internal reports indicating number and names of community leaders within the district	verified through the inspection of the attendance register for moral regeneration poverty alleviation programme held on 07 December 2014	Achieved	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
	among the communities within the district	June 2015 so as to impart the same skill and knowledge to the local the communities.	behaviour, social values and principles by 30 June 2015 so as to impart the same skill and knowledge to the local the communities.	with necessary ethical behaviour, social values and principles by 30 June 2015 so as to impart the same skill and knowledge to the local the communities			identified and equipped with necessary ethical behaviour, social values and principles			

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Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 District Coordination Forum (DCF) meetings held by 30 June 2015	Number of District Coordination Forum (DCF) meetings convened by 30 Jun 2015	2 District Coordination Forum (DCF) meetings held by 30 June 2015	Two meetings of the District Coordinating Forum were held during financial year under review as follows: First meeting: 07 October 2014 Second meeting: 30 June 2015	JJJ	Signed internal reports indicating number of District Coordination Forum (DCF) meetings convened, supported by copies of attendance registers for each	Verified through the inspection of the minutes of District coordinating Forum meeting held on 07 October 2014 and 30 June 2015 and the attendance register.	Achieved	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 Technical IGR meetings held by 30 Jun 2015	Number of Technical IGR meetings held by 30 Jun 2015	2 Technical IGR meetings held by 30 June 2015	Three meetings of the Technical IGR were held during financial year under review as follows: First meeting: 19 Sep 2014 Second meeting: 30 Mar 2015 Third meeting: 19 June 2015	KKK	Signed internal reports indicating number of Technical IGR meetings held, supported by copies of attendance registers for each	Verified through the inspection of the minutes, agenda and attendance register of the technical IGR forum meeting held on the 19 June 2015.	Achieved.	
5.7(c)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	4 Municipal Manager's Forum meetings held by 30 June 2015	Number of Municipal Manager's Forum meetings held by 30 June 2015	4 Municipal Manager's Forum meetings held by 30 June 2015	Three meetings of the Municipal Manager's Form were held during financial year under review as follows: First meeting: 20 March 2015	LLL	Signed internal reports indicating number of Municipal Manager's Forum meetings held, supported	Verified through the inspection of the minutes of the forum of the Municipal Managers dated 20/03/2015.	Partially achieved, there is no meeting held during the fourth quarter.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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
							by copies of attendance registers for each			
5.7(d)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 LED Forum meetings held by 30 June 2015	Number of LED Forum meetings held by 30 June 2015	2 LED Forum meetings held by 30 June 2015	Two meeting were held; 3 June 2015 and 21 October 2014	MMM	Signed internal reports indicating number of LED Forum meetings held, supported by copies of attendance registers for each	Verified through inspection of the minutes of the District led forum meetings held on 21 October 2014 and 03 June 2015. The minutes attached for the LED Forum meetings are duplicated to the minites attached in KPA3.1	Achieved	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 CFO Forum meetings held by 30 June 2015	Number of CFO Forum meetings held by 30 June 2015	2 CFO Forum meetings held by 30 June 2015	The CFO Forum was cancelled / postponed due to non-availability of LM CFO's. Emails with apologies to confirm attached as evidence	NNN	Signed internal reports indicating number of CFO Forum meetings held, supported by copies of attendance registers for each	Verified through the inspection of the report attached on the file, the forum has been postponed to a later date.	Partial achieved, targeted meetings could not be realised.	
5.7(f)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	4 Communications Forum meetings held by 30 June 2015	Number of Communications Forum meetings held by 30 June 2015	4 Communications Forum meetings held by 30 June 2015	Four meetings of the communicators forum were held during financial year under review as follows: First meeting:11 Sep 2014 Second meeting: 05 Dec 2014 Third meeting: 06 Feb 2015 Fourth meeting:17 June 2015	OOO	Signed internal reports indicating number of Communications Forum meetings held, supported by copies of attendance	Verified through the inspection of the minutes and attendance register of communicators forum meeting held in Mafube on the 17 June 2015.	Achieved.	

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PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS					ACTUAL PERFORMANCE OUTCOMES & EVIDENCE					
FOR THE PERIOD 1 JULY 2014 – 30 JUNE 2015										
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 and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 Technical Managers' Forum held by 30 June 2015	Number of Technical Managers' Forum held by 30 June 2015	2 Technical Managers' Forum held by 30 June 2015	The District Energy Forum meeting which is forum for Technical People in the District was held on the 10 March 2015.	PPP	Signed internal reports indicating number of Communications Forum meetings held, supported by copies of attendance registers for each	Verified through the inspection of the attendance register and minutes of District Energy Forum meeting held on the 11 June 2015.	Achieved.	

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For the period 1 July 2014 – 30 June 2015										
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 Intergovernmental 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 each	Verified through the inspection of the agenda, minutes and attendance register for CSS Director's Forum held on the 02 June 2015.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 Back to Basics Forum meetings held by 30 June 2015	Number of Back to Basics Forum meetings held by 30 June 2015	2 Back to Basics Forum meetings held by 30 June 2015	Three meetings of the Back to Basics Forum were held during financial year under review as follows: First meeting: 14 Aug 2014 Second meeting: 06 Feb 2015 Third meeting: 22 May 2015	RRR	Signed internal reports indicating number of Back to Basics Forum meetings held, supported by copies of attendance registers for each	Verified through the inspection of the agenda, minutes, attendance register for district Back to Basics forum meeting held on the following dates: 1. 14 August 2014; 2. 06 February 2015; 3. 22 May 2015.	Achieved.	
5.7(j)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	2 Water Sector Forum meetings held by 30 June 2015	Number of Water Sector Forum meetings held by 30 June 2015	2 Water Sector Forum meetings held by 30 June 2015	Three meetings of the Water Sector Forum were held during financial year under review as follows: First meeting: 26 August 2014 (Water Summit) Second meeting: 18 Feb 2015 Third meeting: 27 May 2015	SSS	Signed internal reports indicating number of Water Sector Forum meetings held, supported by copies of	Verified through the inspection of the attendance register and minutes of District Water Sector Forum meeting held on the 27 May 2015.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 for each			
5.7(k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	4 Disaster Management Forum meetings held by 30 June 2015	Number of Disaster Management Forum meetings held by 30 June 2015	4 Disaster Management Forum meetings held by 30 June 2015	Disaster forum meeting was held on the 18 June 2015. Signed minutes and attendance register attached	TTT	Signed internal reports indicating number of Disaster Management Forum meetings held, supported by copies of attendance registers for each	Verified through the inspection of the attendance register for the District Disaster Management Advisory Forum held on the 18 June 2015.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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(a)	To ensure oversight over the affairs of the municipality	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2015	Number of quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2015	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2015	3rd Quarter Internal Audit report has been submitted to Audit Committee on the 29 June 2015 report has been	UUU	Signed quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee	Verified through the inspection of the 3rd Quarter Internal Audit report that has been tabled to Audit Committee during the meeting of the 29 June 2015.	Achieved.	

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Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 performance report internally audited and 1 annual report submitted to the Audit Committee & MPAC by 30 June 2015	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2015	4 quarterly performance report internally audited and 1 annual report submitted to the Audit Committee & MPAC by 30 June 2015	3rd Quarter Performance Audit report has been submitted to Audit Committee on the 29 June 2015 report has been	VVV	Signed quarterly performance report internally audited and annual reports, support by the associated internal audit report submitted to the Audit Committee & MPAC	Verified through the inspection of the 3rd Quarter Performance Audit report that has been tabled to Audit Committee during the meeting of the 29 June 2015.	Achieved.	

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Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the period 1 July 2014 – 30 June 2015										
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 risk conscious culture within the organisation.	4 quarterly risk assessment performed by 30 June 2015 and risk register and risk mitigation plans subsequently updated.	4 quarterly risk assessment performed by 30 June 2015 and risk register and risk mitigation plans subsequently updated.	3 quarterly risk assessment for quarter 3 of 2014/15 performed by 30 June 2015 and risk register and risk mitigation plans subsequently updated.	The third quarter risk assessment report was performed and tabled to Management, MAYCO and Council on the 20th, 25th and 28th of May 2015 respectively.	WWW	Signed quarterly risk assessment performed and updated risk register and risk mitigation plans	Verified through the inspection of the council resolution on Item 204 for Ordinary council meeting of the 28 May 2015. Council resolved that it takes not of the 3rd quarter risk assessment.	Achieved.	
5.10	To strengthen a meaningful community participation	4 community awareness campaigns and civic education held by 30 June	Number of community awareness campaigns and civic education	4 community awareness campaigns and civic education	Agriculture meeting with office of the Speaker held at TNH Building on the 21 August 2014. Stakeholder's meeting held on the 25 July 2014 at Disaster Forum Building	XXX	Signed internal reports indicating number of community	Verified through the inspection of the minutes and attendance register of the awareness	Achieved.	

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UNAUDITED DRAFT ANNUAL REPORT – 2014/15

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives, Indicators and Targets					Actual Performance Outcomes & Evidence					
For the Period 1 July 2014 – 30 June 2015										
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
	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 last one 05 May 2015		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

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
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

Category	2013/14		2012/13	
	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 appointed	Gender	Date Of 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 Category	Provided for on the Org. Structure	Position Budgeted for in 2013/14	Date since vacant
Director: Project Management and Public Works	Senior Management	Yes	Yes	31 December 2012

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 Completion Date	Duration	Progress	Reasons for 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 re-statement 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

Purpose: 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	%	%

Analysis and Interpretation: 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

Purpose: 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 Revenue 2014/15	Budgeted Revenue 2014/15	Variance	Variance	
		R	2014/15 %	2013/14 %

Analysis and Interpretation: 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

Purpose: 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	Total Expenditure	%	%

3.2.2 Remuneration of Councillors

Purpose: 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	Total Expenditure	%	%

Analysis and Interpretation: 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

Purpose: 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
Repairs & Maintenance	Total Expenditure	%	%

Analysis and Interpretation: 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

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

Formula: 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

Analysis and Interpretation: 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

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 – 30 June 2015	4	4	8	
Initials & Surname	Meetings 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 Koloï				
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 Westerhuizen				
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 Works	Responsible for oversight over the 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 Committee	Responsible for overall oversight over the 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		

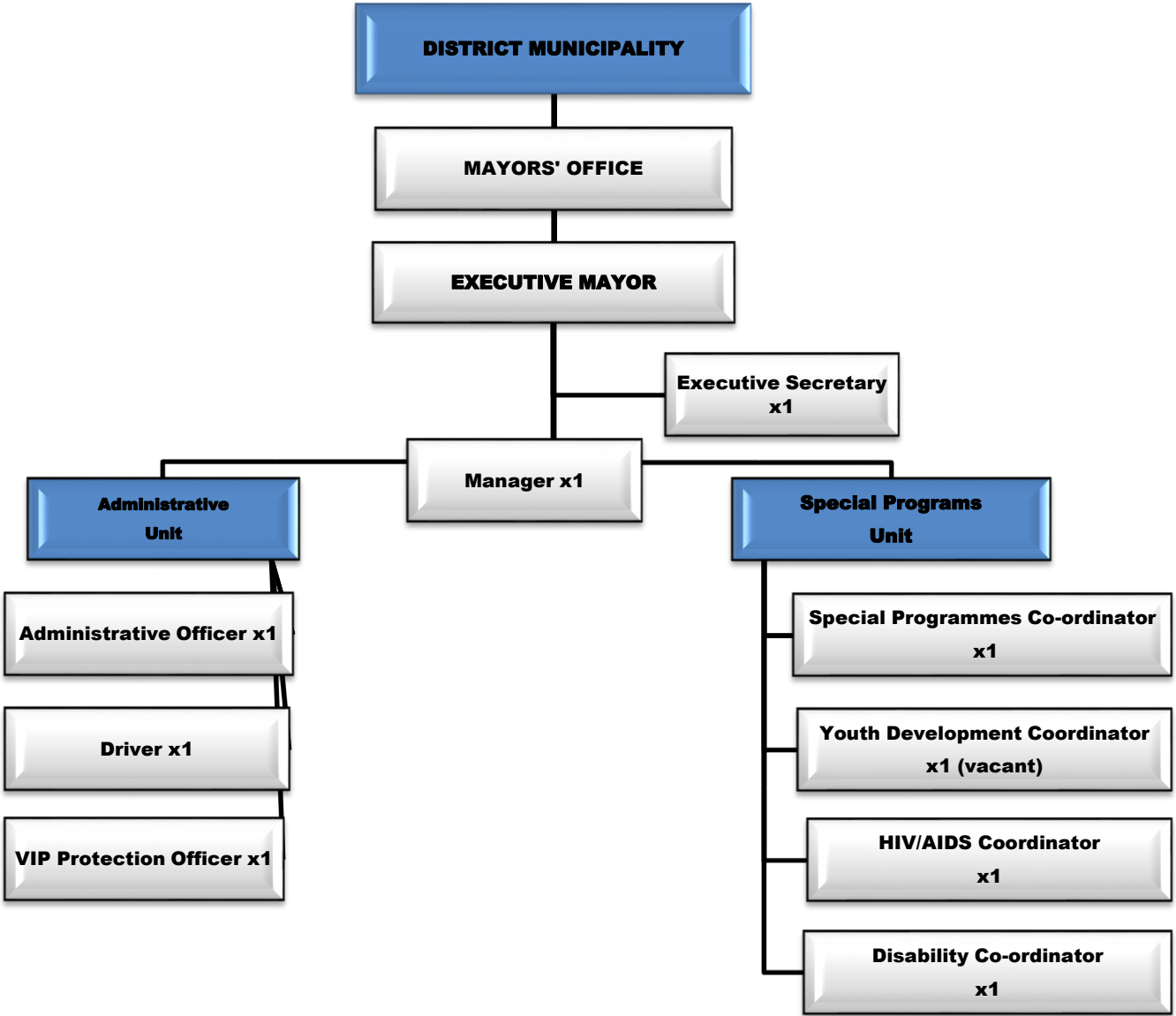
COMMUNITY HEALTH & ENVIRONMENTAL SERVICES PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
L Hlapane (Acting Portfolio Head)	ANC		
M Notsi (Acting Portfolio Head)	ANC		
V De Beer (Portfolio Head)	ANC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

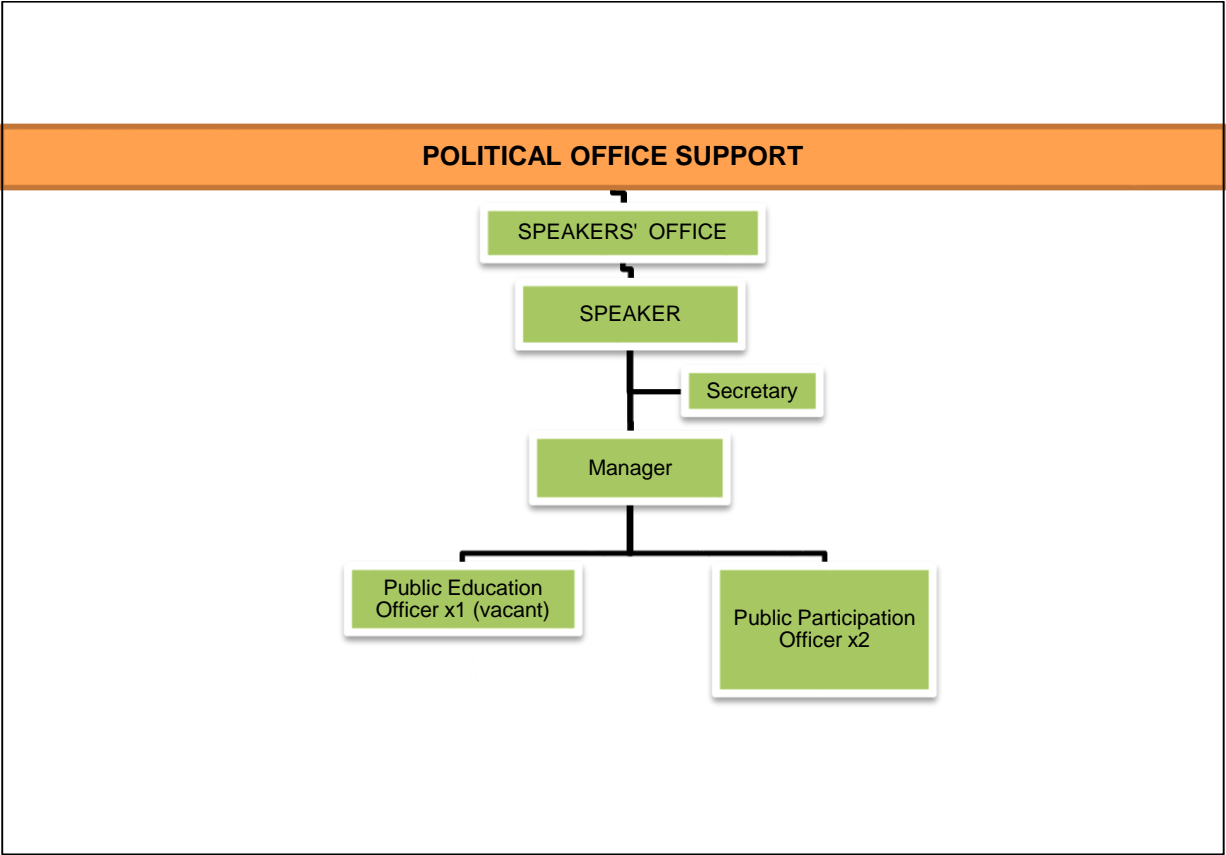
SOCIAL & SPORTS DEVELOPEMENT PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
G.N. Guza (Portfolio Head)	ANC		
Makhoba	ANC		
Soetsang	ANC		
M . Ntoane	DA		
A Viljoen	DA		

Appendix C: Third Tier Administrative structure

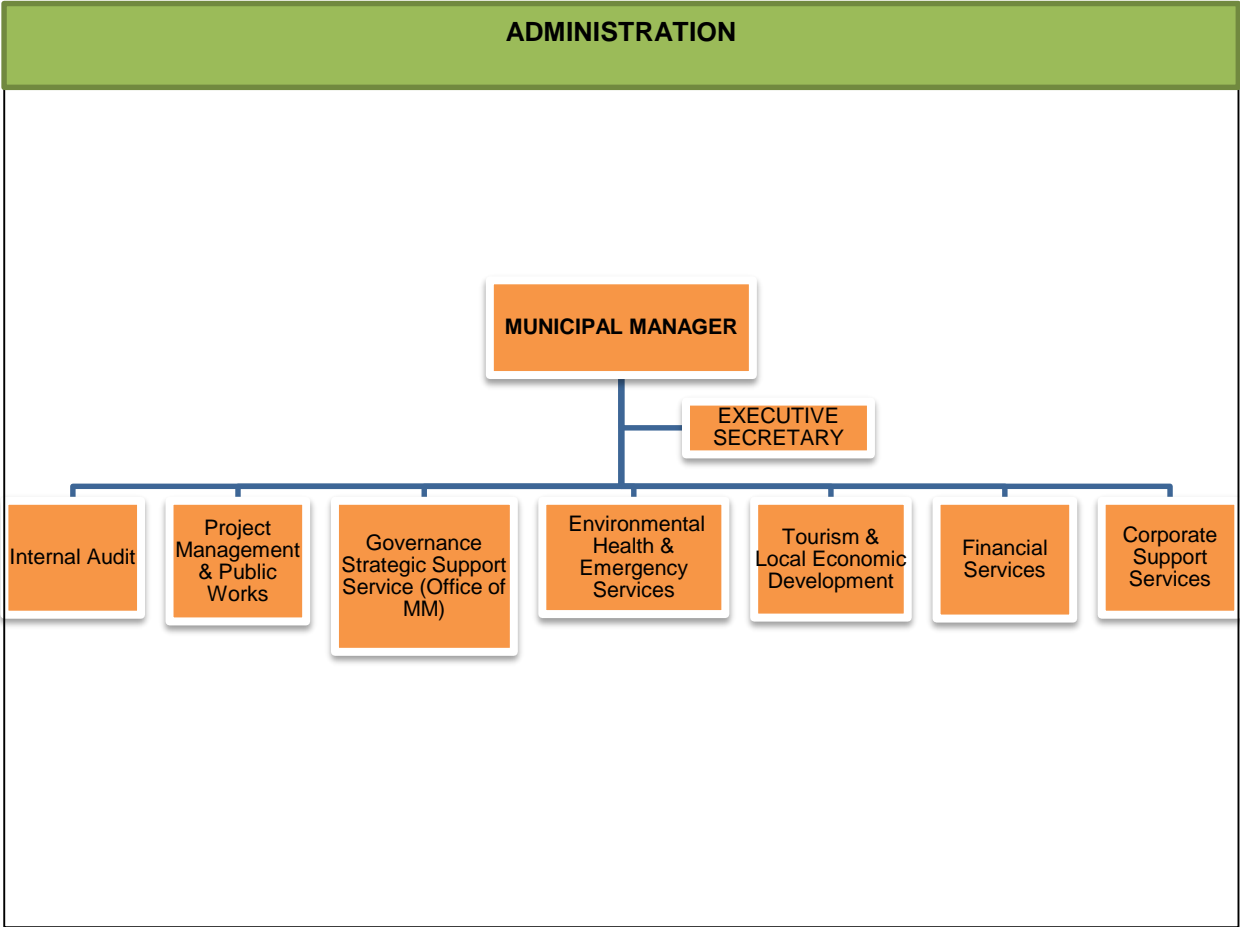
POLITICAL OFFICE SUPPORT



FEZILE DABI DISTRICT MUNICIPALITY



FEZILE DABI DISTRICT MUNICIPALITY



Appendix D: Functions of Municipality/Entity

Powers and Functions in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution	Definition
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: <input type="checkbox"/> Approval of building plans, <input type="checkbox"/> Building inspections, and <input type="checkbox"/> 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: <input type="checkbox"/> Planning, co-ordination and regulation of fire services; <input type="checkbox"/> Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; <input type="checkbox"/> Training of fire officers. In relation to Local Municipality “Fire fighting” means: <input type="checkbox"/> Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; <input type="checkbox"/> 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 terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution	Definition
Municipal Health Services	<div> <div></div> 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. </div>
Municipal public transport	<div> The regulation and control, and where applicable, the provision of: <div> <div></div> 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 <div></div> Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes </div> </div>
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)	<div> 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 </div>
Sanitation	<div> 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) </div>
Cemeteries, funeral parlours and crematoria	<div> The establishment conducts and control of facilities for the purpose of disposing of human and animal remains. District: <div> <div></div> monitoring of funeral parlours and crematoria for compliance, <div></div> responsible for regional cemeteries </div> </div>

Appendix D: Functions of Municipality/Entity (continued)

Powers and Functions in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution	Definition
Cleansing	<p>The cleaning of public streets, roads, and other public spaces either manually or mechanically.</p> <p>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.</p>
Control of public nuisance	<p>The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community.</p> <p>Description: In terms of general function of municipal health services</p>
Facilities for the accommodation, care and burial of animals	<p>The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations.</p> <p>District: In terms of the By-laws, control of keeping of animals</p>
Licensing and control of undertakings that sell food to the public	<p>Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of 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.</p>
Municipal roads	<p>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.</p>
Noise pollution	<p>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.</p>
Street trading	<p>The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.</p>
Municipal public works	<p>Any supporting infrastructure or service to empower a municipality to perform its function</p>

Appendix E: Ward Reporting

Status of ward committees in the district

- **Metsimaholo Local Municipality**

- **Mafube Local Municipality**

- **Ngwathe Local Municipality**

- **Moqhaka Local Municipality**

Appendix F: Ward Information

Not applicable to Fezile Dabi District Municipality

Appendix G: Recommendations of the Municipal Audit Committee

To be updated when the Audit Committee report is available

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 number	Effective Date	Duration	Parties - FDDM &	Current Status
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

MUNICIPALITY	REPRESENTATIVE	PARTY	DECLARATION OF INTEREST MADE (YES/NO)
FEZILE DABI DISTRICT MUNICIPALITY	MP MOSHODI (EXECUTIVE MAYOR)	ANC	Yes
	KGL NKETU (SPEAKER)	ANC	Yes
MAFUBE	L.KUBEKA (Chairperson MPAC)	ANC	Yes
	M.MOSIA	ANC	Yes
METSIMAHOLO	T.SOETSANG	ANC	Yes
	L.CHEBASE	ANC	Yes
	M.PHOHO	ANC	Yes
	NJ KUBHEKA	ANC	Yes
	S.HOLT	DA	Yes
	G.NTOANE	DA	Yes
MOQHAKA	M.MBONO	ANC	Yes
	Z.MAGADLELA	ANC	Yes
	T.KOLOI	ANC	Yes
	M.NOTSI	ANC	Yes
	W.MAKOELE	DA	Yes
	A.VILJOEN	DA	Yes
NGWATHE	C.SERFONTEIN	DA	Yes
	K.KHUMALO	ANC	Yes
	A.OLIPHANT	ANC	Yes
	M.E MAGASHULE	ANC	Yes
	L.HLAPANE	ANC	Yes
FEZILE DABI DISTRICT MUNICIPALITY	N G GUZA	ANC	Yes
	MS TAJE	ANC	Yes
	M.L PIETERSEN	ANC	Yes
	T.MAHAKAZELA	ANC	Yes
	DSL GEORGE	ANC	Yes
	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				Total
		September	December	March	June	
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 THE COUNCIL ON THE FEZILE DABI DISTRICT MUNICIPALITY REPORT ON THE FINANCIAL STATEMENTS