



Fezile Dabi

District Municipality

DRAFT ANNUAL REPORT – 2013/14

TABLE OF CONTENTS

CHAPTER 1	GENERAL & OVERVIEW OF MUNICIPAL PERFORMANCE	4
CHAPTER 2	GOVERNANCE	ERROR! BOOKMARK NOT DEFINED.
CHAPTER 3	PERFORMANCE REPORT	23
CHAPTER 5	FINANCIAL PERFROMANCE	ERROR! BOOKMARK NOT DEFINED.
CHAPTER 6	AUDITOR-GENERAL AUDIT FINDINGS	ERROR! BOOKMARK NOT DEFINED.
APPENDIX A	LIST OF COUNCILLORS	ERROR! BOOKMARK NOT DEFINED.
APPENDIX B	COMMITTEEE AND COMMITTEE PURPOSE	115
APPENDIX C	THIRD TIER ADMINISTRATIVE STRUCTURE	ERROR! BOOKMARK NOT DEFINED.
APPENDIX D	FUNCTIONS OF THE MUNICIPALITY/ENTITY	ERROR! BOOKMARK NOT DEFINED.
APPENDIX E	WARD REPORTING	Error! Bookmark not defined.
APPENDIX F	WARD INFORMATION	ERROR! BOOKMARK NOT DEFINED.
APPENDIX G	RECCOMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE	ERROR! BOOKMARK NOT DEFINED.
APPENDIX H	LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERHIPS	ERROR! BOOKMARK NOT DEFINED.
APPENDIX I	MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE	ERROR! BOOKMARK NOT DEFINED.
APPENDIX J	DISCLOSURE OF FINANCIAL INTEREST	ERROR! BOOKMARK NOT DEFINED.
APPENDIX K	REVENUE COLLECTION PERFORMANCE	ERROR! BOOKMARK NOT DEFINED.

APPENDIX L	CONDITIONAL GRANTS RECIEVED: EXCLUDING MIG	132
APPENDIX M	CAPITAL EXPENDITURE – NEW AND UPGRADE/RENEWAL PROGRAMME: INCLUDING MIG ERROR! BOOKMARK NOT DEFINED.	
APPENDIX N	CAPITAL PROGRAMME BY PROJECT CURRENT YEAR	ERROR! BOOKMARK NOT DEFINED.
APPENDIX O DEFINED.	CAPITAL PROGRAMME BY PROJECT BY WARD CURRRENT YEAR	ERROR! BOOKMARK NOT DEFINED.
APPENDIX P DEFINED.	SERRVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS	ERROR! BOOKMARK NOT DEFINED.
APPENDIX Q GOVERNMENT IS RESPONSIBLE FOR PROOVISION	SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR PROOVISION	ERROR! BOOKMARK NOT DEFINED.
APPENDIX R NOT DEFINED.	DECLARATION OF LOANS AND GRANST MADE BY THE MUNICIPALITY	ERROR! BOOKMARK NOT DEFINED.
APPENDIX S NOT DEFINED.	DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71	ERROR! BOOKMARK NOT DEFINED.
APPENDIX T DEFINED.	NATIONAL AND PROVINCIAL OUTCOME OF LOCAL GOVERNMENT	ERROR! BOOKMARK NOT DEFINED.
VOLUME I	REPORT OF THE AUDITOR GENERAL	ERROR! BOOKMARK NOT DEFINED.
VOLUME II DEFINED.	ANNUAL FINANCIAL STATEMENTS (PREVIOUS FINANCIAL YEAR)	ERROR! BOOKMARK NOT DEFINED.

CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 Foreword by the Executive Mayor

To be inserted later with the final report to council

Executive Mayor

Councillor: M Moshodi

1.2 Municipal Manager's Foreword

To be inserted later with the final report to council

Municipal Manager

Me. L Molibeli

1.3 MUNICIPAL OVERVIEW

Municipal Information

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

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

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



Source: www.localgovernment.co.za

The main economic sectors in the district are as follows: trade (22%), community services (20%), manufacturing (13%), households (13%), agriculture (12%), finance (7%), construction (6%), 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	57 875		
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

Outcomes of Initiatives Embarked Upon

An overview of service delivery landmarks that we have gained and the challenges that we have faced during the period under review, are presented below as follows:

– ***financial management & viability, Planning & Support:***

For the reporting period under review, the council approved the IDP and the MTREF for 2013/14 on 29 May 2014 so as to give effect to the intended programs of the municipality for the year. Our financial management objective for the period under review was to promote financial management services that enhance viability and compliance with MFMA and other relevant legislation.

To this end, our determination and goal still remained the attainment of clean audit for the period under review, while at the same time, ensuring that we continued to deliver on our support role to all local municipalities in our district so as to ensure that they continue to provide sustainable services to the community.

On the other hand, have also made discernible progress in improving on reporting on predetermined objectives both for in-year and annual reporting in accordance with the National Treasury's in-year and annual reporting principles, however, a lot still needs to be done in ensuring that the performance management framework is understood and cascaded at lower levels within the institution.

– ***access to basic services delivery & infrastructure development:***

Basic service delivery has generally been consistent within the district throughout the period under review, except for Metsimaholo and Moqhaka Local Municipalities where prolonged strikes by employees negatively impacted on services such as refuse removal. On the other hand, poor levels of payment of services by communities also impacts negatively on the local municipalities' ability to render

improved quality services, to the extent that the financial viability and the going concern of our local municipalities is threatened.

In relation to infrastructure development, the following major infrastructure programmes, funded directly from our budgets, and through which a total number of 178 jobs were created, were under implementation by in the district:

- 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

- ***local economic development initiative***

Our Local Economic Development (LED) department plays an important role in initiating and supporting various Community Work programmes and other sustainable economic programs initiated by communities within our district.

Consistent with the previous reporting period, our strategic focus was on the following core areas of our LED strategic objectives:

- Stimulating SMME development
- Sustainable livelihoods
- Vocational Skills Development

Through these LED initiatives, it is estimated that a total number of 1 250 people are employed throughout the district.

- ***actions to support the human settlements outcome***

During the period under review, a number of activities related to promotion of decent human settlement within the district were undertaken pursuant to our Spatial Development goals. Consistent with the previous reporting period, the following activities remained the key focus areas in support of creation of decent human settlement within the district:

Table 2: actions to support the human settlements outcome

Objective	2013/14 Outcomes	2012/13 Outcomes
Community Awareness Campaigns		42 awareness campaigns held throughout the district regarding Waste Management issues
Environmental Pollution Control		229 complaints regarding Environmental Pollution were attended to and various sources of pollution identified and addressed.
Enforcement of building regulations & by-laws		76 Premises across the district were surveyed to ensure compliance with build legislation.
Approvals of building plans		787 of 913 building plans as submitted to various local municipalities within the district were compliant with various relevant legislation

– ***refined ward committee model to deepen democracy***

The activities of ward committees in Fezile Dabi District Municipality are co-ordinated directly from the office of the Speaker. The Speaker visited ward committees in all local municipalities to assess their level of functionality and also to provide the necessary support where needed based on the challenges that were identified during the previous financial year.

On the 19 February 2014 the Speaker of Fezile Dabi District Municipality visited Mafube Local Municipality to handover computers and printers to the ward committees and CDWs in an effort to improve the efficiency of ward committees. This equipment was accepted by the local speaker Ms Thandi Moloi on behalf of the ward committees. The computers and printers were allocated as follows amongst the different towns within Mafube Local Municipality:

Town	Number	Number of computers
Frankfort	2 Computer and Printer	4
Tweeling	1 Computer and Printer	2
Cornelia	1 Computer and Printer	2
Villiers	2 Computer and Printer	3

Although a number of challenges were still identified regarding the functionality of the Ward Committees, especially in Moqhaka, in overall there has been a significant improvement on the functionality of ward committees in our district.

– ***single window of coordination***

Consistent with the constitutional principle of cooperative governance, of we see the intergovernmental relations between spheres of government as an important tool to enhance and speed up service delivery.

To this effect, a number of strategic bilateral between the district and various others stakeholders were held in an effort to ensure co-ordination of activities in an effort to enhance service delivery and to respond to the needs of communities. During the reporting period under review, both the offices of the Executive Mayor and the Speaker played a critical role in ensuring maximum coordination of activities and resources at various levels with various other stakeholders.

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	
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 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

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2014
Special	30 August 2013	Unaudited Annual Report for the period ended 30 June 2013	2	Implemented
Special	14 November 2013	Audit Committee Report for 2012/13, covering the period June 2013 – October 2013.	21	Implemented
		Budget Implementation Report – Quarter Ending 30 Sept 2013	27	Implemented
		MPAC Oversight Report on Special Meeting held 28/10/13	38	Implemented
Ordinary	9 December 2013	Human Resource Strategy	39	Implemented
Special	23 January 2014	Adjustment Budget for 2013/14 financial year	51	Implemented
		Draft Annual Report for period ending 30 Jun 2013.	52	Implemented
		Mid-Year Budget and Performance Assessment Report i.t.o Section 72 of the <i>MFMA</i>	53	Implemented
Ordinary	27 March 2014	Draft Annual Budget for the period 2014/15	73	Implemented
		Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2013/14 financial year	77	Implemented
		MPAC oversight report in respect of the 2012/13 Annual Report	79	Implemented
		Adoption of Draft Integrated Development Plan (IDP) Review for 2014/15	88	Implemented
		Interim Audit for the 2013/14 Financial Year	89	Implemented
Ordinary	29 May 2014	Annual Budget for the 2014/15 Financial Year	109	Implemented
		Integrated Development Plan (IDP) 2014/15	115	Implemented
		Service Delivery and Budget Implementation Plan (SDBIP) 2014/15	116	Implemented
		Audit Committee Mid-Year Report	119	Implemented

A 2: ADMINISTRATIVE GOVERNANCE STRUCTURE

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

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

Table 5: Administrative governance structure

Composition of Senior Management	
Name	Capacity
Ms Lindi Molibeli	Municipal Manager
Mr Gcobani Mashiyi	Chief Financial Officer
Adv. Andile Mini	Director: corporate Support Services
Ms Victoria Molo	Director: Local Economic Development & Tourism
Ms Nonhlanhla Sgudu	Director: Community Health & Environmental Services
N/ A (Vacant)	Director: Project Management and Public Works

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		Promotion of Intergovernmental Relations between the district municipality, local municipalities within the district and other sector departments at the higher spheres of government

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

Table 7: Details of IGR Structures meetings held

The District Coordinating Forum		
Meeting	Date	Venue
1 st Meeting	29 October 2013	Enoch Sontonga Council Chambers of Fezile Dabi District Municipality, Sasolburg
2 nd Meeting	27 February 2014	Enoch Sontonga Council Chambers of Fezile Dabi District Municipality, Sasolburg
3 rd Meeting	19 th June 2014	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	15 August 2013	Enoch Sontonga Council Chambers of Fezile Dabi District Municipality, Sasolburg
2 nd Meeting	28 May 2014	Moqhaka Local Municipality Committee Room, Kroonstad

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

All municipalities within the district were encouraged to develop and implement public participation monthly programmes. The programmes were facilitated through Ward Committee in various wards.

With the inclusion of Moqhaka Local Municipality, all municipalities had functional Ward Committee structures although monthly programmes were consistently adhered to and not implemented as scheduled.

The following were identified as some of the dominant challenges that affected effectiveness and efficiency of the implementation of the monthly programmes:

- Poor attendance of meetings by communities
- Non availability of resources for public participation
- Municipality not submitting written reports to the DPPSC and PPPSC meetings
- Not all the local municipalities have the monthly public participation programme.

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 2013/2014 after adoption by Council.

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

– *Frankfort Stakeholders Meeting*

On the 20 February 2014 the Office of the Speaker met with Frankfort stakeholders at Namahadi Library to discuss the challenges facing the community of the greater Frankfort. Amongst others, the following were raised as the dominant challenges by the community:

- House breaking
- Stock theft
- GBH and Common Assault
- Domestic Violence
- Drugs and substance abuse (Schools)
- Gangsterism (during the festive season)

During the consultation, the South African Police Service was also represented by Mr Motaung from crime prevention unit who indicated that they have established *Insidingo Stakeholders Forum* to deal with all challenges of crime in the area, but they appreciate the initiative of Fezile Dabi District Municipality to organize stakeholders meeting, however the shortcoming of the forum was that not all stakeholders such as appropriate government departments did not participate in the forum's meetings.

Some of the key resolutions of the meeting which required the attention of all stakeholders were as follows:

- There should be a follow up meeting whereby all Namahadi stakeholders will be invited on the 04 March 2014 at the Social Development offices.
- All stakeholders to submit their programme for the purpose of developing *Insidingo* annual programme of action
- Training should also be organized for all stakeholders on roles and responsibility of the forum

-
- Mafube Local Municipality should also attend stakeholders meeting to play its meaningful role as expected.

- ***Crime Awareness Campaign School Visits***

The report of SAPS crime prevention unit for 2014 indicated that the most of the schools in the district, experience a problem of usage of the drugs and substance abuse in the local schools and that Gangsterism was rife.

Based on this revelation, the office of the Speaker then developed a programme of visiting the identified problematic schools in the district to provide motivation to learners with an objective of curbing drugs and Gangsterism and fostering a conducive learning environment.

Mr. Lunga Mthetho from Marshall Entertainment and Motivation was appointed as to visit all identified schools to render the necessary motivation to learners to refrain from usage of drugs and substance abuse and Gangsterism and focus on learning and developing their careers.

The presentation was based on the following identified problem areas:

- Use of alcohol
- Theft
- Gangsterism
- Teenage pregnancy
- Life in prison
- Use of drugs (dagga, nyaope, cocaine etc)

The following schools were visited:

Metsimaholo Local Municipality: Zamdela

- Nkgopoleng Secondary School
- Iketsetseng Secondary School
- Sako Botjha Secondary School
- Malakabeng Primary School

- Credo Primary School
- Cedar Secondary School
- Tsatsi Primary School

Mafube Local Municipality Namahadi

- Tsiboluwazi Secondary School
- Fala Sizwe Secondary School
- Mfundo-Thuto Secondary School
- Ngwathe Local Municipality
- Mokwallo
- SS Parkie Secondary School

Moqhaka Local Municipality: Ramolutsi

- Kgolagano Secondary School
- Rehahutswe Public School
- Kgabareng Secondary school

All visited schools appreciated the initiatives taken by the municipality and pledged to embrace the outcomes of the initiative.

– ***ID Handover Ceremony at Groenpunt Maximum Prison***

The Office of the Speaker in partnership with Home Affairs and Groenpunt prison embarked on the ID Campaign during November 2013 at Groenpunt maximum prison. The objective was to encourage the inmates to apply for SA IDs with the purpose of ensuring that they do have an accesses to the services offered by government and also to register and vote on the 7 May 2014 general elections.

The ID handover ceremony was on the 04 April 2014 at Groenpunt. The ceremony was blessed with the attendance of the District Mayor Councillor Moeketsi Moshodi, Speaker Councillor Girtz Nketu, Provincial Commissioner Me Moodely and Area Commissioner.

The Executive Mayor and Speaker handed over IDs to more than 148 inmates during the event.

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:

Table 8: Key focus areas and strategic risks

No.	Key focus area	Top risks	Response measure
1 (32)	MM	Ineffective electronic security system.	Current controls: Security policy and directives. Access controls in place. Call out as and when needed Actions to improve: Development of maintenance contract.
2 (37)	MM	Inability to restore business promptly due to non-existence of business continuity plan.	Current controls: IT Backup Policy and Procedure. Daily off-site backup of information internally and weekly off-site backup of information externally. Actions to improve: Budget for the appointment of service provider to develop Business Continuity plan for the Municipality.
3 (44)	MM	Poor compliance to Anti-Fraud and Corruption Measures and promotion of professional ethics.	Current controls: Fraud Prevention Plan. Actions to improve: Secure the hotline for the reporting of fraud cases. Conduct workshop on Fraud Prevention Plan.
4 (85)	EH & ES	Non-existence of air quality management by-laws.	Current controls: Air Quality Management Plan. Atmospheric Emission Licensing. Actions to improve: Development of air quality management by-law at the district level.
5 (86)	EH & ES	Failure to be assisted or assist in response to incident scene of gross boundaries / neighbouring districts.	Current controls: Integrated fire management plan. FDDM is assisting local municipalities. Actions to improve: Development and implementation of MoUs and SLA. Improve relationship and holding bilateral.
6 (87)	EH & ES	Lack of commitment from LM's to sustain fire services	Current controls: Encourage Local Municipalities about the benefits of effective and efficient emergency services. Actions to improve: Signing of MoUs and SLA between FDDM and LM's.
7 (97)	EH & ES	Poor waste management practices.	Current controls: Integrated Waste Management Plan.

No.	Key focus area	Top risks	Response measure
			Actions to improve: Review and implementation of integrated waste management plan.
8 (99)	EH & ES	Failure to respond effectively on incidents scene due to poor communication.	Current controls: Fire fighters use their cell phone to communicate when attending the incident scene. Actions to improve: Procurement and installation of radio communication system. (tower)
9 (101)	EH & ES	Limited budget	Current controls: Training schedule in place. Outsource the service. Actions to improve: Enrolment of Fire Fighters on water rescue training.
10 (102)	EH & ES	Non-existence of satellite station.	Current controls: Stand-by station at N3 road during peak period. Actions to improve: Establishment of satellite station at N3 road.

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, and there was regular reporting on the implementation of the policy.

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
Current annual and adjustments budgets and all budget-related documents: <i>Mid-year budget & performance assessment report 2013/14, Approved Adjustment Budget 2013/14, Adjustment Budget 2013/14, Annual Budget 2014/15, Draft budget 2014/15</i>	Published
Budget-related policies: <i>Budget & Reporting Policy 2014, Budget Virement Policy 2014, Banking & Investment 2014, Funding Reserves Policy 2014, Asset Management 2014, SCM Policy 2014</i>	Published
Annual Report – 2012/13	Published
Annual performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	N/A
All long-term borrowing contracts	N/A
All supply chain management contracts above R 100 000	Published
An information statement containing a list of assets over a prescribed value that have been disposed on in terms of section 14 (2) or (4).	N/A
Contracts agreed in 2012/13 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public-private partnership agreements referred to in section 120.	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2012/13:	Published
Bids and notices adverts	Published
Bids register	Published

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

Municipal Public Accounts Committee (MPAC)	
Matters considered in 2013/14	Date
Oversight over unaudited Annual Report for the year ended 30 June 2013	12 March 2014

Table 11: Activities performed by the Audit & Performance Committee

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*

From the 12th to 14th November 2013 the 3rd All Africa Congress on Environmental Health was held in South Africa at the International Conference Centre, Durban, Kwazulu Natal.

Fezile Dabi District Municipality has sent a delegation of 9 officials (8 MHS and 1 Tourism official) to the congress. Three of the eight Municipal Health Services

(MHS) officials of Fezile Dabi District Municipality presented papers at the congress as follows:

Name of Delegate	Presentation Topic
Mr AS van Zyl	“Trans boundary collaboration on water quality monitoring strategies to improve water governance between Fezile Dabi District Municipality and its neighbours”
Me M.P Radebe	“The Sustainable Role of Women in the Environment - Environmental Health Perspective”
Mr T.A Qhena	“Waste management and greening projects: The Fezile Dabi District Municipality approach”.

At the end of the conference, Fezile Dabi District Municipality and the Free State Province had a reason to celebrate as ***Fezile Dabi District Municipality won awards in two of the three categories at the congress.*** Fezile Dabi District Municipality was awarded the best municipality in the country award and Mr. Tokelo Qhena for the best performing, innovative and action driven Environmental Health Practitioner in South Africa.

– ***World Water Day***

The theme for National Water Week 2014, which was celebrated between the 18th to 24th March 2014 was “Water is life- **Respect it, Conserve it, Enjoy it**”.

During this period, over 114 learners from Warden Public School , Kopanong-Hlanganani School, Ledibohong school and a crèche in Viljoenskroon participated in water awareness campaigns and educational talk was facilitated by Rand Water and demonstration of hand washing and the importance of hygiene was presented by the municipality’s Environmental Health and Emergency Services department.

– ***School Health Project***

On 4 March 2014 Fezile Dabi District Municipality and the Department of Health conducted a school health project. The purpose of the project was to conduct health screenings of learners at schools. The program included eye and hearing tests, basic oral health and hygiene education.

The project was implemented at Tharollo Primary school and targeted grade 4 learners where 157 learners were reached. Furthermore, the municipality also conducted health and hygiene inspection of the school's kitchen and toilets used by learners.

– ***World Environment Day***

World Environment Day is celebrated on 5th June each year. It is one of the principal vehicle through which environmental activists stimulates worldwide awareness of the environment.

As part of celebrations, the Environmental Health and Emergency Services Department, embarked on promoting the cooperate image of the department with Metsimaholo recyclers as target group. Landfill sites were visited to give an educational talk on the importance of recyclers; significance of world environmental day; pollution caused by burning and effects thereof as well as the disasters that can occur in landfill sites.

– ***World Health Day***

Fezile Dabi District Municipality marked the World Health Day and Africa Malaria Day on 3 May 2014 by having an awareness campaign at Motswela Secondary School, Kroonstad. The target was grade 12 learners.

– ***Global Hand Washing Day***

The celebration of Global Hand Washing Day was held on the 22 October 2013 at Weiveld Agricultural & Hotel School in Parys District.

Illustration of proper hand washing technique as per Department of Health recommendation was also conducted whereby school children also participated in actual hand washing exercises. Approximately 500 learners including educators were reached at the school point of assembly.

– ***Celebration of World No Tobacco Day***

Fezile Dabi District Municipality Municipal Health Services (MHS) together with Disaster Management division collaborated in celebration of the World No Tobacco Day. The event took place on 31 May 2014 in Mokwallo hall. The target groups were Vredefort Youth Solution and Love Life foundation. These organizations are community based organizations promoting healthy lifestyle and healthy environment through community revitalization, leadership and development.

MHS made a presentation on the Tobacco Products Control Act and the effects of tobacco products on the health of human beings. Disaster Management unit also made presentation on the environmental effects of tobacco that may lead to disasters such as veld fires. Thirty (30) people were reached on the day.

– ***Baswa Le Meetse Project***

Sindekile Primary school was one of the schools in Ngwathe area which participated in Baswa Le Meetse (BLM) competitions in 2014. The school won at district; provincial; and national level under category of music. This is one of the schools that were part of H&H project in Ngwathe area.

Fezile Dabi Municipality's role was to give information on sanitation; water, health and hygiene issues to all schools participated in BLM. The event was held on 19 September 2013 at Sindekile Primary School in Parys. The purpose of the event was to handover the media classroom by the Deputy Minister of Water and

Environmental Affairs (Me. Rejoice Mabudafhasi). Twenty (20) computers were handed over to the school for obtaining position two at national competitions.

– ***Chemical Safety***

Between the 1st and 31st March 2014, chemical safety awareness campaigns were held in Phuleng Primary School, in Kroonstad, Sendekile Intermediate School and Selogile Primary School, both in Parys. The target group was learners aged 5-6, the focus was to educate them on the hazardous symbols associated with chemicals and how they could protect themselves from being poisoned or burned, dangers associated with the handling and storage of household chemical substances.

In total, 580 learners including the educators were reached during the campaigns.

– ***Food Safety Project***

Having identified the need for cooperation between the Environmental Health Practitioner (EHP) and the Producer in ensuring a safe and quality supply of raw unpasteurized milk for human use in the district, Fezile Dabi District Municipality ventured into a program of engaging the producers. The launch of the Milk safety project in the Fezile Dabi District Municipality represent not only a remarkable achievement in the EHPs' operation but serves also as a support measure in response to the District Municipality's approval for the distribution of raw unpasteurized milk.

In the fourth quarter of 2013, workers at various milking parlours across the Fezile Dabi District Municipalities were trained on milk safety. The FDDM training manuals which were developed by the EHPs were used during these trainings. The training was preceded by the taking of both milk and water samples at the parlours.

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.

- 05 September 2013; 21 November 2013; March 2014; 23 May 2014; and 27 June 2014

– Disaster Risk Assessment

Windstorm in Tweeling Mafahlaneng: On the 20 November 2013, the community of Tweeling (Mafahlaneng) was hit by a windstorm that affected about 20 houses and a church. On 28 November 2013 an assessment was conducted by the Disaster Management Centre, 17 houses had minor damages and were already fixed by the owners. 3 houses had damaged roofs.

– Disaster Risk Reduction

Sasol Techno X: The Sasol Techno X is an annual event and the largest career guidance exhibition of its kind in the Free State. It draws visitors across the country and it seek to expose, at a practical level, the many facets of technology and encourage learners to explore the wide range of exciting disciplines and career choices that science, maths and technology offer.

The Directorate of Environmental Health and Emergency Services exhibited on the 13th SASOL Techno X. Public and learners that visited the stand were taught about Disaster Management, Fire Services, Environmental Health and Environmental Management. Our theme for the week was learning whilst having fun. The weeklong event attracts about 22000 learners

Door-To-Door Educational Awareness Campaign in Phomolong Section

(Frankfort): On the 13 June 2014 Fezile Dabi District Municipality Disaster Management Centre and Fire Services executed the Community Awareness Campaign in a form of Door-to-Door in Phomolong Section in Namahadi Frankfort. The theme of the Campaign was “**Community Resilience Against Disaster, Fire & Environmental Impacts**” The Phomolong Volunteers that were trained on fire, disaster, health and hygiene were part of the Awareness Campaign and Mafube Local Municipality provided their staff for cleaning campaign as the event was in collaboration with Mafube LM.

– ***Response & Recovery***

Structural Fire in Kroonstad: On the 05 September 2013 an incident occurred where a house was burning, Fire fighters responded and extinguished the fire at 17:58 pm. The cause of the fire was due to faulty electric wires, which has been reported to the local municipality numerous times.

Windstorm that Affected Heilbron: On the 17 December 2013 an incident occurred whereby seven houses were affected in both Phiritona and Sandersville settlements. The windstorm has rigorously damaged some of the houses so much that some occupants are staying with neighbours. There were no fatalities and injuries incurred and reported.

Disaster Coordinator conducted a face to face interview with the affected family on the 26 December 2013. The assessments were based on social needs, damaged infrastructure/ property, financial needs and environmental needs.

On the 09 January 2014, Disaster Recovery conducted an on- site assessment verification based on the Coordinator's report.

Training of Volunteers in Disaster Management: Disasters are increasingly becoming more and more problematic towards communities, municipalities and institutions day by day. Therefore, in order to ensure a rapid and coordinated response, the municipality facilitated a disaster management workshop involving communities with an objective to capacitate the community with necessary skills and knowledge regarding the following:

- Institutional capacity for Disaster Management
- Disaster Risk Assessments
- Disaster risk reduction and avoidance
- Disaster Response and Recovery
- Mitigation and preparedness

The campaigns were held as follow: Steynsrus: 11 April 2014 and Viljoenskroon: 24 – 28 February 2014

Joint Awareness Campaign in Iraq Phase 5 Sasolburg & Kopanelo Thuto

Primary School: On the 19 March 2014, the PIER committee, in conjunction with Metsimaholo Local Municipality, Green Worx and Waste Pickers residing in Iraq, Ward 5 conducted an education & awareness campaign at Kopanelang Thuto Primary School which comprised of 1800 scholars.

B 3: LED & TOURISM UNIT

- ***Agricultural Development and support***

Phase 1 of the Koppies Greenhouse Vegetable Production Project has been completed which consisted of two parts which ran parallel, namely:

- Part A – the finalization of the sketch plans with full specifications
- Part B - the geo-technical report and the Bill of Quantity

During this process, stakeholder engagement was a priority to inform the community of the host town and municipality about the project. The project is currently in phase 3 (implementation). In addition to the erection of facilities, the members of the co-operative will be identified in the next financial year.

– **Assistance to agricultural co-operatives**

The promotion of the establishment and development of sustainable co-operatives in the region has been a priority for FDDM. LED department upheld the mandate of co-operatives development and has assisted the following co-operatives during 2013/2014:

Project Name	Town
Rammolotsi Co-operatives	Viljoenskroon
Heilbron piggery Co-operatives	Heilbron
Solnjo Co-operatives(Disability)	Sasolburg

– **Food Security**

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

Project Name	Town
– Temong Hydroponic Youth Project	Parys
– Phahamang Basadi	Orangeville
– Thekwane Project	Parys
– Itshokolele Ntlafatsong	Amelia (Sasolburg)
– Batsumi foundation	Zamdela (Sasolburg)
– Women in Agriculture& Rural Development Launch	Fezile Dabi District(Vredefort)

Distribution of Seeds To the following Projects :	
- 22 Back yard food gardens	
- Credo primary school	Zamdela (Sasolburg)
- 10 Backyard food gardens	Viljoenskroon
- Tshwaranang youth project	Viljoenskroon
- Renyakalletsi primary school	Viljoenskroon
- Thabang Secondary school	Viljoenskroon
- 19 Backyard food gardens	Amelia (Sasolburg)
- Ikemeleng food gardens	Koppies
- Anne's Farm	Koppies
- Ratabatho Centre(Luncheon and disable people)	Koppies
- Modikoe Trust	Koppies
- Phiritona high school	Heilbron
Distribution of Seedlings to the following Projects:	
- Coptic Church	- Parys
- Basadi Kopanang (Boitlamo primary school)	- Parys
- Itshokolele Ntlafatsong	- Sasolburg
- Lehae Adult Citizen	- Sasolburg
- Temong Hydroponics	- Parys
- Talitakum Luncheon club	- Vredefort
- Reatilehile (SS Paki High School)	- Vredefort
- Tsalanang	- Vredefort
- Elizabeth household food garden	- Vredefort
- Thare ya Tshepe luncheon Club	- Kroonstad
- 5 Food garden projects(Cllr George)	- Kroonstad

Project Name	Town
Distribution of Seedlings to the following Projects:	
- Theha Setjhaba primary school	- Sasolburg
- Makgona Tsohle	- Sasolburg
- Morning Star creche	- Parys
- Lesang bana creche	- Parys
- Bopanang	- Parys
- Tshwaranang(Sindekile Primary school)	- Parys
- St Vincent De Paul for vulnerable children	- Parys
- Schonckenville Luncheon Club	- Parys
- Tumahole Luncheon Club	- Parys
- Mokwallo disability centre	- Vredefort
- Bopanang (Atchaar making Project)	- Parys

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
Brentwood Lodge	3 stars	Deneysville
Khululeka Guest House	Not qualifying	Kroonstad
Travellers In Guest House	Not qualifying	Parys
Taliba Guest House	Not qualifying	Sasolburg

– ***Lion Route Launch***

FDDM and Free State Tourism Authority resolved that the launch of the Lion Route as part of the Free State BIG5 would take place on 20 September 2013 at Deneysville resort as a relevant venue for the event, as it went together very well with this year's national tourism month theme "Tourism and water – protecting our common future", as declared by the United Nations World Tourism Organisation.

This concept gives the FDDM a good platform to optimize the products and attractions that are offered along the Vaal River, as most of our visitors are coming for water bound holidays and recreation. The communities along these areas can cease the opportunities that are brought by this new initiative. Young people are invited to come up with initiatives of domestic tourism like, kasi tours, entertainment, culture tourism and other indigenous amenities that are offered by our people.

– ***Tourism Training***

FDDM requested the services of a fully accredited service provider with a CATHSSETA certificate to facilitate training on "Customer First" to local frontline practitioners in all 4 local municipalities within the district. The purpose of the training was to introduce employees in our local tourism businesses to key knowledge and skills pertaining to service excellence and quality in the work environment. Trainings were conducted in all 4 local municipalities within the district and 10 candidates per municipality were provided with training. The duration of the training was 2 days in each municipality and focused on theory and practice.

Trainings were conducted as follows:

Mafube Local Municipality	Metsimaholo Local Municipality
Period: 3 – 4 February 2014	Period: 5 – 6 February 2014
<ul style="list-style-type: none"> – Moca-Mama’s Restaurant – DK’s Restaurant – Kgatholoha Guest House – Siphiwe Restaurant – Twin Corner Restaurant – Diva’s Restaurant 	<ul style="list-style-type: none"> – Anchor Creek Marina – Moon Bay Guest House – Vaal Prive Resort – Hero’s Heaven Guest House – Stone Cottage Guest House
Moqhaka Local Municipality	Ngwathe Local Municipality
Period: 10 – 11 February 2014	Period: 12 – 13 February 2014
<ul style="list-style-type: none"> – Cornerstone Guest House – Penny’s Guest House – Hacienda Hotel – Arcadia Guest House 	<ul style="list-style-type: none"> – River Nest Guest Lodge – Plum Tree Coffee Shop – Pickled Pig Restaurant – Takwasa Guest Lodge – Dome Heritage Tours & Art

Training on ‘How to start your own B&B’ was also conducted as follows:

Ngwathe Local Municipality	Metsimaholo Local Municipality
7 – 8 April 2014	14 – 15 April 2014
<ul style="list-style-type: none"> – Thabela Thabeng – Pulza 01 Trading – Coach House – Mimosa Resort 	<ul style="list-style-type: none"> – Anchor Creek Marina – Vaal Prive Resort
Moqhaka Local Municipality	Mafube Local Municipality
09 – 10 April 2014	23 – 24 April 2014

<ul style="list-style-type: none"> - Enaleni Guest House - Hacienda Hotel - Kroonpark Resort - Izekhaya Guest House 	<ul style="list-style-type: none"> - Kgatholoha Guest House - DK's Restaurant
---	---

- **Tourism School Awareness Campaigns**

Fezile Dabi District tourism unit has conducted tourism awareness campaigns at schools which are having tourism as an academic subject. The aim of these awareness campaigns was to inform learners of all the tourist opportunities, attractions, services and facilities within the district. In addition to this the learners were motivated to consider a career in tourism, as it is one of the key economic drivers within the district.

The campaigns were conducted at the following schools:

Name of the school	Dates	Towns
Phiritona Secondary	19/03/2014	Heilbron
Ceda Secondary	22/052014	Sasolburg
Matlwangtlwang	28/05/2014	Steynsrus

- **Tourism Sector Plan**

FDDM has recognised the need to diversify its economic offering and investigate its tourism potential, and as a result has acknowledged the need for a development of a Tourism Sector Plan as a strategic tool that will provide overall direction for future tourism development in the region. The Tourism Sector Plan was adopted by Council in April 2014.

- **Tourism Marketing and Promotions**

The department has embarked on advertising and marketing and promotion in Fezile Dabi district municipality. The tourism sector was well marketed at domestic and international shows which are:

- Indaba International Show

- Getaway Show
- Beeld Holiday Show

Our product owners are always privileged to be part of these exhibitions.

- Encounter Africa Magazine
- Explore magazine

We have placed advertisements in selected magazines that are distributed in a large spectrum of target points both nationally and internationally, and this includes:

– ***Crafters Training Workshop***

Our objective is to see our local products competing at a National and International level.

Our crafter in Fezile Dabi District Municipality has participated in Craft Market on a monthly flea market exhibition in Bloemfontein for 12 months. The ideal situation is to see them participating in the national events like outdoor living, Style Exhibition and many other shows for Interior décor.

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:

Name of Centre	Town & Municipality	Items / Equipment
Joint vegetable study group	Parys	Stove, vacuum packaging machine
Temong youth Hydroponics	Parys	Seeds, bush cutter machine, pesticides, hydrotech fertilizer
E-Wisso	Parys	Bannete Sewing machine and table
R. Makgoe	Parys	Sewing machine
PJ Mablane	Parys	Sewing machine
Phahamang Basadi		2 Room Zozo house; garden tools;
Women in Agriculture and rural development	FDDM	Facilitation
Batsumi Foundation	Zamdela	Mash wire fencing

– **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:

Name of Centre	Town & Municipality
Reahola Creche	Rammolutsi
Tshepong Creche	Rammolutsi
Thabang Creche	Rammolutsi
Kgatelopele Creche	Namahadi

Bollie Crèche	Viljoenskroon
Bokamoso Creche	Mokwallo
Itsoseng Educare centre	Zamdela

– ***The Young Woman Development Seminar***

Fezile Dabi District Municipality, through its Social Development programme, held the young women Seminar on the 28 June 2014 in Kroonstad. The discussion of this young women seminar was seeking the deep rooted causes of the following challenges:

- Alcohol abuse
- Domestic violence
- Teenage pregnancies
- Prostitution
- Job opportunities
- Entrepreneurial Opportunities

On this day different young successful women were invited to talk to the young women of our society. Among the speakers, there were:

- Ms Iris Khosana from Geyodi Empowerment
- Ms Matieho Motlohi from Youth Chamber of Business
- Ms Lisebo Taba from South African Women in Dialogue
- Constable Radebe from SAPS
- Mr. Lunga Mthethwa aka Maleven, an ex- convict and motivational speaker (artist)
- Ms Thakane Seiphetlho and
- Ms Fedile Manyanye

– **Arts and Culture Development**

Fezile Dabi District is an area consisting of a rich talent of performing arts. This has prompted us to design a program that assists the up and coming artists to access services such as recording of videos, pressing and production of CD's and marketing. Furthermore, artists are provided with transport, accommodation and meals where necessary.

During the year under review, the following were the artists that were enrolled in our program and assisted:

Name of Artist / Group	Location
Mr. Lunga Mthethwa	Zamdela
Zama Isaac Melane	Tumahole
New leaf Gospel choir	Zamdela
Kopano Mokoena	Zamdela
Hupenyu theatre production	Parys
Zamdela Performing Art Group	Zamdela
Thabo Mokoena	Parys
Thanda bantu theatre production	Zamdela
Phiri and Bonnie gospel group	Kroonstad
Bafana ba Thapelo gospel group	Parys
Nziimeni Mazwazwa	

B 6: SPORTS DEVELOPMENT

– **OR Tambo Games**

The OR Tambo games is inter-municipal event that start at a ward level, to municipal level and finally to the District level before the Provincial games are staged.

The Provincial OR Tambo Games took place on 25 -27 October 2013. As per the Technical Blue Print for OR Tambo Games, only five sporting codes took place during the year under review; i.e. *soccer male from rural area, netball females only, volley ball males and females, basketball males and females, table tennis males and females.*

– ***Rural School Development***

Rural schools sports development is aimed at enhancing sports in the rural schools, and to embrace the talent in children residing on farms and rural areas.

Fezile Dabi District Municipality through its rural schools sports development programme held netball and soccer clinics at the Ipahleleng primary school in Kwakwatsi on Saturday 12 April 2014. 517 Farm schools learners accompanied by educators attended the clinics.

– ***Fezile Dabi Powerboat Team***

During the period under review, the power boat team consisting of 15 participants from Mafube, Moqhaka and Metsimaholo local municipalities, which was formally lunched on 28 June 2013, continued to receive training from the professional trainer, Mr. Davis Basson from powerboat South Africa under the watchful eye of South African Police Service Rescuers.

The team consist of the following member:

Name of Child	Municipality
Maduna Msebenzi	Moqhaka
Lebusa Nomsa	Moqhaka
Madia Lefu	Moqhaka
Mokati Lemohang	Moqhaka
Mbelwane Bongani	Moqhaka
Macheke Atlehang	Mafube

Mabote Ntsepiseng	Mafube
Motaung Tumelo	Mafube
Tsotetsi Mathoriso	Mafube
Vila Vuyelwa	Mafube
Mosia Lerato	Metsimaholo
Rabodila Vukani	Metsimaholo
Phali Lehlohonolo	Metsimaholo
Mokoena Blessing	Metsimaholo
Mofokeng Ntswaki	Metsimaholo

– ***Fezile Dabi Mountain Bike Cycling Team***

The Fezile Dabi District municipality Mountain Bike Team which was launch in 2009 continued to participate as juniors in local races, after successfully registering under the Parys Fietsryklub. Additional members were recruited and a new team was formed. The team is showing commitment and passion for mountain bike sport.

COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES

Annual Performance Report for 2013 /14 financial year

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To enhance human capacity & productivity within the municipality	Implement retention strategy through conducive working environment & acknowledgement of extraordinary performance.	Low turnover of staff	Reduced number of personnel leaving the municipality for better benefits elsewhere	Implementation of retention policy	0	Operational		Ongoing	CSS	Achieved: Only two (2) resignations and sixteen (16) appointments were registered during the financial year under review.		Achieved
	Promote employee wellness	Health & Productive workforce	Number of employees assisted	Employee Assistance Program	Quarterly	R160 000		Ongoing	CSS	Achieved: Four (4) wellness programmes held (1 per quarter) - August 2013, October 2013, March 2014, June 2014.		Achieved.
			Number of sporting activities held	Internal sport	Quarterly and for all employees.	R 84 400		Ongoing	CSS	Achieved: Four internal sporting activities were held as follows: September 2013, October 2013, March 2014, and May 2014		Achieved.
	Standardization of systems & Policies	Consistency of policy applications	Number of policies reviewed and approved by council.	Review of policies	6 policies by June 2014	Operational		Ongoing	CSS	Achieved: Nine (9) Policies adopted by Council on 29 May 2014 under Council Resolution Number 112. Two (2) Policies were newly drafted (Smoking Control, Records Management) and Seven (7) others were		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										reviewed (Bursary, Parking, Recruitment, Employee Assistance, Overtime, Dress Code, Acting)		
	Provide bursary scheme to employees for further studies	Competent employees	Number of bursaries awarded.	Internal bursary scheme	FDDM officials, subject to availability of funds	R400 000		May/June Jan/Feb	CSS	Achieved: Four (4) bursaries were awarded to FDDM employees and Four (4) bursaries were awarded to FDDM employee's children.		Achieved.
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation & policies	Healthy & conducive working environment	Number of workshops conducted on collective agreements, legislation and policies.	Workshops	FDDM officials	Operational		Ongoing	CSS	Achieved: Workshops held on FDDM Code of Conduct and related policies held (Dress Code, Gift Policy, Sexual Harassment Policy, Use of Assets Policy, Gift Register, Declaration of Interest, Confidentiality of Information Policy, and FDDM Information Manual. Related legislation was also dealt with (RSA Constitution, Municipal Systems Act, Promotion of Access to Information Act (PAIA)		Achieved.
	Collective bargaining with organized labour on matters of mutual interest at local level	Sound labour relations	Number of Local Labour Forum meetings convened.	Functional Labour Forum	4 meetings	Operational		Quarterly	CSS	Achieved: Eight (8) meetings were held with the following dates: 04 Sept 2013, 02 Oct 2013, 27 Nov 2013, 22 Jan 2014, 25 Feb 2014, 31 March 2014, 14 May 2014, 11 June 2014		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To capacitate & support all municipalities within the district for service excellence	The implementation of HRD strategy for short & medium term as framework for current & future skills development tools in municipalities.	Competent employees, Councillors & Ward Committees	Number of employees and councillors trained as in line with WSP.	Training conducted as per WSP	All FDDM employees and councillors.			July 2013 to June 2014	CSS	Achieved: in Jul 2013-June 2014, Training implemented as per Workplace Skills Plan and reported as an Annual Training Report to management submitted on the 01 July 2014, and LG SETA on the 24 April 2014		Achieved.
To capacitate ward committees to be able to align their ward based plan with the IDPs of their respective municipalities	Rollout capacity building program of interventions to provide ward committees with necessary competencies	Aligned ward based plans to IDPs	Number of capacity building related projects implemented per ward.	Assistance to local municipality(Capacity building as requested)	4 LMs	Opex			CSS	Achieved: Declaration of intent approved by LG SETA for training of 790 ward committee members for our 4 local municipalities, Ngwathe local municipality submitted 176 Forms, Metsimaholo submitted 120 forms, Moqhaka local municipality submitted 153 forms, and Mafube local municipality submitted 32 forms. Appointment letter and Service level agreement submitted to LGSETA.		Achieved.
To support municipalities within the district with compliance on the applicable legislation	Establishment of the district legal forum	Reduced litigation cases	Number of district legal forum meetings held.	District legal forum	4 meetings (1 per quarter)	Operational		Quarterly	CSS	Achieved: Four (4) meetings were held in a joint sitting involving Legal Managers, HR Practitioners, Labour Relations Officers, Skills Development Officers of Local Municipalities (Moqhaka, Mafube, Ngwathe, Metsimaholo) - The dates were as follows: 23 May 2013, 20		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										August 2013, 17 September 2013, 16 October 2013, 30 January 2014, 05 June 2014.		
To create skills development opportunities for students & the unemployed in the district	Create a database of student & the unemployed within the district	Employable & marketable student in the district	Number of Learnership, internships and in-service training data base created.	EMS Learnership	Minimum of 200 learner ships	R2 800 000		Jun-14	CSS	Achieved: Fire & Rescue started on the 11 November 2013 (100 learners), Electrical engineering started on the 19 May 2014 (30 learners), Water & waste water management Learnership induction took place on 17 July 2014 for (70 learners), implementation date 04 August 2014		Achieved.
				Capacity building of unemployed students/ learners in the FDDM through internships, bursaries and in-service training subject	11 Internships			Jun-14	CSS	Achieved: 11 Internships provided.		Achieved.
					16 Bursaries	R400 000		Jun-24		Achieved: 16 Bursaries awarded		Achieved.
				to approval and funding nu	4 In-service training	R3 150 000		Jun-14	CSS	Achieved: 4 in service trainees organised.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				LGSETA and FDDM.								
To ensure effective & efficient administration	Ensure service level agreements are concluded and signed.	Responsive administration	Preparation of Service Level Agreements with service providers.	Service level agreements.	Concluded and signed service level agreements.	R250 000		Jun-14	CSS	Achieved: 20 SLA's were concluded in the in the financial year 2013/14.		Achieved.
	Compliance & Adherence with Occupational Health & Safety Act	No incidence & injuries	Number of occupational and safety act reports submitted indicating the rate of safety, incidents and claims.	Occupational Health & Safety implementation	FDDM Officials	Operational/ R 5000		Jun-14	MM/ CSS	Achieved: Twelve (12) Monthly and four (4) quarterly reports submitted to management for consideration and noting.		Achieved.
	To ensure that performance standards are met by service providers.	Responsive administration	Number of quarterly performance monitoring reports submitted by end user departments on performance of service providers.	Monitoring and measurement of performance of service providers in terms of contracts.	4 monitoring	Opex		Jun-14	MM	Achieved: Four quarterly performance reports on performance of service providers were prepared and submitted for audit.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Adherence (awareness) to the code of conduct by staff members as per the MSA.	No elements of fraud, theft, corruption & mismanagement of assets	Number of reports submitted to management indicating elements of fraud, theft, corruption and mismanagement.	Workshop with all the staff	1 Workshop by June 2014 (FDDM Officials)	Operational		Ongoing	MM	Achieved: Two workshops conducted during the month of May (20 May 2014 at Fezile Dabi Stadium and on 22 Fezile Dabi Offices). Security Policy, Plan, Operations and Fraud Prevention Plan in particular the whistle blowing section.		Achieved,
To render effective & efficient ICT services	All ICT systems are functional & available to users	Secure IT environment	Secured user systems and applications	Implementation of effective and efficient security standards.	12 (1 Per month)	Operational		Monthly	FIN	Achieved: 12 monthly website reports uploaded as at 30th of June 2014. Find evidence in the files.		Achieved.
		Standardized specifications for both hardware & software	Number of hardware & software specifications	Development & upgrading IT hardware & software applications	Applicable hardware	Operational		Quarterly	FIN	Achieved: Legislated upgrades were performed in the year under review (2013/14) find evidence in the files.		Achieved.
				Convene ICT Steering Committee	4 meetings (1 per quarter)	Operational		Ongoing	FIN	Achieved: 4 meetings were held in the year under review (2013/14) reference is made to the ICT Steering Committee Minutes and Attendance Register evidence is located in the files.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		Eliminate duplication of systems	Number of IT software audit	IT software audit	2 audits by June 2014	Operational		Bi annual	FIN	Achieved: 2 Software audits were performed during the year 2013/14 find evidence in the files.		Achieved.
To render effective & efficient ICT services	All ICT systems are functional & available to users	Alignment of ICT policies with legislation	Number of ICT reviewed policies enabling economic environment	Review ICT policies & implement effective standards in line with policies	4 policies by June 2014	Operational		Jun-14	FIN	Achieved: Financial policies and procedure manual were reviewed in August 2013.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
WATER AND SANITATION												
To support Local Municipalities with the provision of water and sanitation	Assist Local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented & completed on time	Number of water and sanitation capital projects completed projects on time.	Construction of sewer network and toilet structures for 363 ervens in Qalabotjha (Villiers)	Jun-14	R 9 000 000	R3 362 400	June 2014	PMU	Achieved: The project was advertised three times and contractor was only appointed in March 2014. Project progress standing at 27% expenditure and physical project was at 37%. The project started late due to no late appointment by the service provider. The project has been identified as a multi-year project and the deliverables planned for the year under review have been 100% achieved.		Achieved
				Installation of second raw water pumps Mtlwangtlwang (Steynsrus).	June 2014.	R350 000	R204 000	June 2013	PMU	Achieved: Project completed		Not applicable for assessment in the financial year under review.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				Sewer Yard connections in Gorton for 2400 ervens (Metsimaholo)	Jun-14	R5 985 152	R1 057 095	June 2014	PMU	Achieved: The contractor has been appointed and session also completed with the contractor. Project progress standing 10% and physical progress 18%. The project has been identified as a multi-year project and the deliverables planned for the year under review have been 100% achieved.		Achieved
ROADS AND STORM WATER												
To support Local Municipalities with the provision of roads and storm water and sanitation.	Assist Local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented & completed on time	Number of roads and storm water capital projects completed on time.	Rehabilitation of streets in Parys (Ngwathe LM.)	Jun-14	R9 300 000	R7 644 829	June 2014	PMU	Achieved: Project completed two months ahead of time. Variation order requested to do additional work. Professional fees still to be claimed. Project started 7 March 2014 and completed 17 June 2014. Project progress at 98%.		Achieved
ELECTRICITY												
To support Local Municipalities with the provision of electricity.	Assist Local Municipalities financially, technically & administratively with the provision of electricity	Projects implemented & completed on time	Completion of phase 1 of infrastructure master plan.	Development of infrastructure plan.	100% project completed	R3 500 000		June 2014.	PMU	The project was not implemented in the current financial year under review and it will be implemented in the new financial year.		Not applicable for assessment in the financial

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
												year under review.
			Number of electricity capital projects completed on time.	Electrification of stands in Edenville	Jun-14	R2 700 000		July 2013- Jun 2014	PMU	Achieved: Start date 21 June 2013 completion 19 March 2014. Project progress at 100%		Achieved
SPORTS AND RECREATION												
To better sports facilities infrastructure	Upgrading of sports facilities infrastructure.	Projects implemented & completed on time	Number of sports projects capital projects completed on time.	Upgrading of sports facility in Qalabotjha (Villiers)	Jun-14	R3 800 000	R3 515 770	July 2013- Jun 2014	PMU	Achieved: Project completed. Busy with snag list. Project progress at 95%.		Achieved
SPATIAL PLANNING												
To effectively quantify and prioritize needs service delivery	Development of SDF's for the district & local municipalities	Guidelines for schemes & spatial implications for plans	Number of Spatial Development Frameworks (SDF) developed and reviewed for the District and LMs.	Develop & Review of SDF's for the district & local municipalities	3 SDFs	R 500 000	R 350,000	Jun-14	MM	In progress: The phase 2 of the Metsimaholo SDF should have been completed by now but due to the strike that currently taking place in Metsimaholo, phase 2 could not be done.		Achieved
								June 2014.	MM	Achieved: The Draft SDF for Ngwathe is available but it is still awaiting Council approval.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
							R 140,000	Jun-14	MM	The process of developing FDDM SDF is handled by the Provincial Department of Rural Development and Land Reform, however the Department has reported that the FDDM SDF is currently put on hold due to the SPLUMA; the Department wants to ensure that the SDF is SPLUMA compliant.		Achieved
	Compliance with relevant planning laws, policies and standards	Administration of applications: By laws, policies & standards	Number of workshops and trainings conducted in relation to planning laws, policies and standards.	Organizing training & workshops	1 Workshop by June 2014	Operational			MM	Achieved: The SPLUMA Spatial Planning Land use Management Act workshop was conducted on the 23rd June 2014		Achieved
	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Number of application received and processed.	Evaluation of applications received	As when applications are submitted for comments	Operational			MM	Achieved: Three (3) Township establishment applications were submitted to Fezile Dabi for comments and they were evaluated accordingly:		Achieved
			Number of site visits on development		Per schedule				MM			Achieved: Two (2) site visits were conducted in Kroonstad

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			applications									
		Provision of personnel assistance to local municipalities	Number of municipalities provided with assistance by the Town Planning Personnel of FDDM.	FDDM personnel offering technical assistance	2 LMs by June 2014	Operational		Ongoing	MM	Achieved: Technical support was offered to Mqohaka local Municipality on building plans and to Metsimaholo local Municipality on SDF facilitation		Achieved
GEOGRAPHIC INFORMATION SYSTEM												
To effectively quantify and prioritize needs service delivery	Development and maintenance of spatial database for the District and Local Municipalities.	Functional cooperate GIS.	Number of municipalities with a functional cooperate GIS including the district.	Updating of GIS website.	5	Operational		June 2014	MM	Achieved: Spatial Information has been supplied to Municipalities through GIS website, information such as Cadastral data for Farms and Land Parcels.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Dissemination of Spatial Information to GIS users.	Map based information provision to GIS users.	Availability of GIS data	Map production.	5	Operational		Ongoing	MM	Achieved: Updated Spatial Data has been provided to the Municipalities in the form of Maps, Municipal boundaries and cadastral data has provided to Moqhaka LM, Maps of Towns has provided to FDDM Disaster and Cadastral maps have been provided to Metsimaholo LM and Cadastral data for farms to Ngwathe LM.		Achieved
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Number of Local Municipalities within the District connected to the FDDM cooperate GIS.	Integration of Cooperate GIS.	4	Operational		June 2014.	MM	Achieved: All Municipalities have access to FDDM Corporate GIS. Municipalities and the public can access FDDM GIS through internet. The website for FDDM GIS website for now is http://feziledabi.esri-southafrica.co.za		Achieved
MUNICIPAL HEALTH SERVICES												
WASTE MANAGEMENT(ENVIRONMENTAL MANAGEMENT)												
To ensure that municipal health service are effectively and equitably	To assist local municipalities in updating IWMPs.	Updated Local Municipalities IWMPs.	Number of updated IWMPs for local municipalities within the District.	Update local municipal IWMPs.	4 IWMPs by June 2014.	R 600 000		Jun-14	EH&ES	Achieved: Inception report: Review of IWMP for Fezile Dabi District Municipality's 4- Local Municipalities dated February 2014 prepared by IKAMVA Consulting attached. Moqhaka Local		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
provided in the district.										Municipality Status Quo Report Draft prepared by IKAMVA Consulting attached. Progress report of IWMP prepared by IKAMVA Consulting signed by the Director and Mr. D Sibaya attached.		Achieved
	Phased implementation of effective and sustainable waste management and greening projects in the District.	To develop a multipurpose park in current public open spaces.	Number of Waste Management and Greening Projects Implemented.	Adopt a park project.	4	R100 000		1 by June 2014	EH&ES	Achieved: Four reports on waste management and greening projects were prepared: 1st Quarter: Work in progress. Development of a park and greening the entrance of Tumahole. 2nd Quarter: Work in progress Vaal park transfer station recycling pilot project in conjunction with provincial environmental affairs and Metsimaholo. 3rd Quarter: The Minutes of greening and progress report are dated as follows: 09, 16, 23, 30/01/2014. 06,13,20,27/02/2014 27/03/2014 4th Quarter: Progress report on the establishment of a park and Beautification of Tumahole entrance dated 04/07/2014 signed by the Director and Mr. D Sibaya attached. Minutes		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										dated 30/05/2014, 23/04/2014, 15/05/2014 and 29/05/2014 also attached.		
To ensure that municipal health service are effectively and equitably provided in the district.	Conduct community environmental awareness, educational campaigns & encourage entrepreneurship through re-use, reduction & recycling.	Waste reduction	Number of awareness & educational campaigns conducted on re-use, reduction & recycling	Waste management Educational Awareness campaigns	4	Operational		1 per quarter	EH&ES	Achieved: The department conducted awareness campaigns as follows: 1st Quarter: Two awareness held. One for recyclers in Metsimaholo and One for learners in Cornelia. 2nd Quarter: Awareness campaign conducted. 3rd Quarter: Report: Tharollo Primary School Steynsrus Educational Awareness campaign dated 11/04/2014 attached. 4th Quarter: Awareness education held in: Mafube Primary School on 11/02/2014. Report submitted to Management EH&ES on the 11/02/2014 Kopanelang Thuto on 19/03/2014. Report submitted to Management EH&ES 24/03/2014.		Achieved
		Report on entrepreneurships established.	Number of entrepreneurships established through recycling and buy-back	Report on entrepreneurships established.	1	Operational		4 by June 2014	EH&ES	Achieved: Item: Progress Report on Vaal park Recycling Centre dated 04/06/2014 attached.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			centres.									
	Control disposal of health care waste.	No illegal disposal of HCW by private practitioners.	Number of monitoring reports regarding the disposal of Health Care Waste by Private Practitioners.	Audit per local municipality	4	Operational		Quarterly	EH&ES	<p>Achieved: Four monitoring reports were issued during the financial year under review:</p> <p>1st Quarter: 2 reports for Doctor Baloyi and Doctor Khobo.</p> <p>2nd Quarter: 2 reports for Doctor Baloyi and Doctor Khobo.</p> <p>3rd Quarter: Metsimaholo inspection was conducted on 04/02/2014</p> <p>Moqhaka: Maokeng Phomolong an inspection was conducted on 11/03/2014</p> <p>Mafube: Frankfort Namahadi an inspection was conducted on 11/02/2014</p> <p>4th Quarter: In Sasolburg at inspection were conducted 1 on the 20/05/2014 and 6 conducted on the 24/04/2014</p>		Achieved
FOOD CONTROL												
To ensure that	Evaluate all food premises	Compliant	Number of	Evaluation of	As per	Operational		June 2014.	EH&ES	Achieved: The department issued the following		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
municipal health services are effectively & equitably provided in the district		food premise	certificates of acceptability (R962) issued	food premises	request from food premises June 2014.					certificate of acceptability during the financial year under review: 1st Quarter: 6 Certificates were issued. 2nd Quarter: 3 certificates for Denys Swiss Dairy, Op die Koppie guest house, Die Wit Oliphant butchery and more included. 3rd Quarter: 8 certificates were issued on 24/03/2014 on 16/01/2014, 17/01/2014 and 18/02/2014. 4th Quarter: Total number of 22 Certificates of Acceptability issued is attached. These are some of the COA issued: Mzala Chicken and Meat dated 21/05/2014, Pap En Vleish dated 30/05/2014. Kroonstad Buite Klub dated 06/06/2014. Netcare Kroon Hospital dated 14/05/2014. Moon World Fruit Stall dated 12/06/2014.		
	Implement food sampling programme at relevant food premises.	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological Sampling at food premises	10 samples	Operational		June 2014.	EH&ES	Achieved: The following food sampling programmes were undertaken by the department during the financial year under review: 1st Quarter: Results provided for milk.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										<p>2nd Quarter: Results provided for milk October November December. 3rd Quarter In January 4 milk samples were taken: Date taken: 15/01/2014 Results received: 17/01/2014 In February 4 milk samples were taken Date taken: 12/02/2014. Received results: 16/02/2014 In March 2 milk samples were taken. Date taken: 12/03/2014 Results received: 14/03/201.</p> <p>4th Quarter: In April 3 milk : Date taken 09/04/2014 Results received 14/04/2014 In May 3 milk samples were taken: Date taken 14/05/2014 In June 2 milk samples were taken: Date taken 11/06/2014 Results received 17/06/2014 Date taken 11/06/2014.</p>		

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Implement health campaign on food safety	Food campaign undertaken	Number of food campaigns undertaken	Food safety campaigns	4 (1 per quarter)	Operational		Quarterly	EH&ES	<p>Achieved: The following food campaigns were conducted during the financial year by the department:</p> <p style="text-align: right;">1st Quarter: 1 report for caterers from Deneysville.</p> <p>2nd Quarter: 1 report for caterers and food handlers for feeding schemes and hawkers from Villiers and Frankfort.</p> <p>3rd Quarter: Food Safety campaign held in Ngwathe Parys Limbede, Selogilwe, Aha-Setjhaba and Bopa-Setjhaba Primary Schools on 13&14/03/2014.</p> <p style="text-align: right;">4th Quarter: Kroonstad Food Safety Campaign was conducted on 16/04/2014 item report attached.</p>		Achieved
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated.	Investigation conducted.	Ad hoc	Operational		June 2014.	EH&ES	<p>Achieved: The following food poisoning cases were reported during the financial year:</p> <p>1st Quarter: 1 report for Jonker Skraal Farm in Kroonstad.</p> <p style="text-align: right;">2nd Quarter: 1 report for Groenpunt.</p> <p style="text-align: right;">3rd Quarter: No incidence of food poisoning case reported. No notifications from medical practitioners or Provincial health were received.</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										4th Quarter: No incidence of food poisoning case reported. No notification from medical practitioners or Provincial health was received.		
WATER QUALITY MONITORING												
To ensure that municipal health services are effectively & equitably provided in the district	Implement effective water quality monitoring.	Water samples complying with national legislation and SANS 241.	Number of water samples complying with national legislation and SANS 241.	Water quality monitoring.	Ongoing	Opex		Ongoing	EH&ES	<p>Achieved: The water sample test were conducted by the department during the financial year under review:</p> <p>1st Quarter: Results provided for July, August September 2013.</p> <p>2nd Quarter: report on leaking sewage network cherry on top restaurant Parys.</p> <p>3rd Quarter: January 13 water samples were taken. Date taken: 15/01/2014 In February 13 water samples were taken Date taken 12/02/2014 . In March 10 water samples were taken Date taken 12/03/2014. 4th Quarter: Achieved: In April 129 water samples were taken. Date taken: April 2014 In May 115 water samples were taken. Date taken May 2014</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										In June 66 water samples were taken. Date June 2014 Include test Reports from FDDM and Midvaal: Dated April, May and June.		
ENVIRONMENTAL POLLUTION (AIR QUALITY MANAGEMENT)												
To ensure that municipal health services are effectively & equitably provided in the district	Implement air quality management	Compliance with NEMA	Number of pollution sources identified.	Reduced air pollution (Concentration levels)	Ongoing	Opex			EH&ES	<p>Achieved: 1st Quarter: Report provided, for Frankfort Waste Water Treatment Plant.</p> <p>2nd Quarter: Report on leaking sewage network cherry on top restaurant Parys.</p> <p>3rd Quarter: On 17/01/2014 report of leaking sewer network Coastal Hire 28 Unie street was submitted to Ngwathe municipality. On 27/02/2014 report of leaking sewer network Parys 1022 Schonckenville was submitted to Ngwathe municipality.</p> <p>4th Quarter: Source of pollution: Atmospheric Pollution from Metsimaholo Landfill site dated 20/06/2014 identified, report attached.</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Attend to environmental related complains	Report on environmental pollution complains received.	Number of environmental pollution related complains.	Report on complains received.	ongoing	Opex			EH&ES	Achieved: 1st Quarter: Complain register provided. 2nd Quarter: Complain register provided for October, November, and December. 3rd Quarter: Complain register provided for January - March 2014. 4th Quarter: Environmental pollution complain received: Offensive Smell Tex land and Abattoir Heilbronn Complain dated 2/04/2014 was attended.		Achieved
	Implement air quality management plan	Compliance with NEMA	Number of air quality management plan developed and reviewed to reduce air pollution (Concentration levels)	Approved AQMP	June 2014.	Opex			EH&ES	Achieved: AQMP approved and due for review 2015 attached.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Educational projects & awareness programs on air quality management	Highly informed communities on air quality management	Number of educational projects & awareness programmes conducted	Basa njengo magogo	4 by June 2014	R100 000			EH&ES	<p>Achieved: 1st Quarter: Educational campaigns were conducted: One in Mafube (Cornelia) in 30 August 2013 and Metsimaholo (Sasolburg) on 19-23 August 2013. 2nd Quarter: 1 Ngwathe (Tumahole) Lembethe Primary school and a farm school on 01 November 2013.</p> <p>3rd Quarter: Awareness education held in: Mofube Primary School on 11/02/2014. Report submitted to Management EH&ES on the 11/02/2014. Kopanelang Thuto on 19/03/2014. Report submitted to Management EH&ES 24/03/2014. 4th Quarter: Awareness education held in: Mofube Primary School on 11/02/2014. Report submitted to Management EH&ES on the 11/02/2014. Kopanelang Thuto on 19/03/2014. Report submitted to Management EH&ES 24/03/2014. Report: Tharollo Primary School - Steynsrus Educational Awareness campaign dated 11/04/2014 attached.</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Implement & promote community awareness campaign & educational program to enhance public participation in environmental issues & other environmental health related programmes	Enhance public participation in environmental issues	Number of awareness campaigns & educational programmes through councillors, schools programmes, public meetings, community workshops etc. conducted	Awareness campaign focusing on local communities	Ongoing	R100 000			EH&ES	Achieved: Report: Tharollo Primary School - Steynsrus Educational Awareness campaign dated 11/04/2014 attached.	File reference O and file reference N are the same	Achieved
DISPOSAL OF THE DEAD												
To ensure that municipal health services are effectively & equitably provided in the district	Ensure that activities and premises comply with regulations relating handing of human remains.	All premises to comply.	Number of activities complying with regulations.	Regular inspections	4 by June 2014	Opex			EH&ES	Achieved: 1st Quarter: Report provided on funeral under takers. 2nd Quarter: Inspection report provided on funeral under takers RCS, Gibbon Street Parys. 3rd Quarter: In Mafube Hospital mortuary an inspection was conducted on 28/02/2014. 4th Quarter: Total number of 11 inspection		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										reports was issued are attached. These are some of the inspection reports issued: Kapona Funeral Parlour, 4946 Constantia park inspection report dated 23/04/2014 was issued to the owner of premises. Maokeng Funeral Services, 3270 Phomolong inspection report dated 23/04/2014 was issued to the owner of the premises. Exhumation Reports Issued: Taung Funeral Parlour, Vredefort exhumation report dated 20/06/2014 was issued to the owner of the premises. AVBOB Funeral undertakers, 18 hill Street Kroonstad exhumation report dated 29/05/2014 was issued to the owner of the premises.		

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Issue certificates of competence according to regulations.	All premises to comply.	Number of certificates of competence issued.	Issuing of certificates.	As per number of applications received.	Opex			EH&ES	<p>Achieved: 1st Quarter: 1 temporary Certificate for six month was issued to an undertaker in Sasolburg. 2nd Quarter: Certificate of competence of Andre Funeral Services.</p> <p>3rd Quarter: In Ngwathe 1 Certificate of Competence was issued to Mbulelo Funeral Services on 11/03/2014.</p> <p>4th Quarter: Three (3) Certificates for Sizanane, Konyana, and Aha Bokamoso Funeral Services issued on the 22/04/2014.</p>		Achieved
SURVEILANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNIZATION												
To ensure that municipal health services are effectively & equitably provided in the district	Prevent the escalation of communicable diseases	Reduction in communicable diseases	Number of educational campaigns conducted	Educational campaigns	As per notification received.	Operational		June 2014.	EH&ES	<p>Achieved: 1st Quarter: During the period under review no cases of communicable diseases were received. 2nd Quarter: Not applicable for the quarter. 3rd Quarter: No notification of outbreak of a disease has been received from provincial health authorities. 4th Quarter: No notification of outbreak of a disease has been received from provincial health authorities.</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Report on communicable diseases investigation	Reduction in communicable diseases	Number of reported cases regarding communicable diseases received.	As and when necessary	As per reported cases	Operational		June 2014.	EH&ES	Achieved: 1st Quarter: No cases were reported. 2nd Quarter: Malaria investigation report. 3rd Quarter: 1 Malaria case was reported on 11/03/2014 and an investigation with one on one educational session was conducted on 27/03/2014. Report attached. 4th Quarter: No notification of outbreak of a disease has been received from provincial health authorities.		Achieved
HELATH SURVEILANCE OF PREMISES												
To ensure that municipal health services are effectively & equitably provided in the district	Participate in project developments EHIA	To participate in all development projects as interested and affected parties (I & APS)	Number of projects developments and EIAs participated in by interested parties.	Development of projects and EIAs participated in.	Ad hoc	Operational		June 2014.	EH&ES	Achieved: 1st Quarter: 1 report for the proposed land development in Phiritona. 2nd Quarter: 1 report for the proposed land development in Phiritona. 3rd Quarter: In Frankfort Craft Paper Mill 1 EIA participation was attended on 07/02/2014. Report attached. 4th Quarter: One (1) EIA was received on 29/04/2014 from Geo Pollution Technologies. Communication between Environmental Management and Geo Pollution Technologies is attached		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
ENVIRONMENTAL HEALTH MARKETING												
To ensure that municipal health services are effectively & equitably provided in the district	Implement local area awareness campaign on environmental health calendar	Informed local areas (communities)	Number of local awareness campaigns on environmental health days implemented per calendar year.	Awareness campaigns on Environmental health days implemented	4 (1 per quarter)	Operational		Quarterly	EH&ES	Achieved: 1st Quarter: Educational campaigns were conducted: One in Mafube (Cornelia) in 30 August 2013 and Metsimaholo (Sasolburg) on 19-23 August 2013. 2nd Quarter: Global Hand wash Day held at Lembethe Primary School and a farm school. 3rd Quarter: In Ngwathe 4 Food Safety campaigns held at Ngwathe Parys Limbede, Selogilwe, Aha-Setjhaba and Bopa-Setjhaba Primary Schools on 13&14/03/2014. 4th Quarter: In Mafube Qalabotjha Health and Hygiene Awareness held at Zenzeleni Edu-care on 16/05/2014. In Mafube Frankfort -World No Tobacco Day Celebrate held at Frankfort Hall on 26/06/2014. In Metsimaholo Sasolburg -World Environment Day held at Sasolburg Clinic on 5/06/2014.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
ENVIRONMENTAL MANAGEMENT												
To maintain & improve the state of environmental resources affected by human activities.	Develop climate change response strategy	Drafted District climate change response strategy	Compile draft District climate change response strategy.	Sustainable development & reduced climate change impact on biodiversity	June 2014.	R300 000		June 2014.	EH&ES	Achieved: Draft District Climate Change Strategy dated July 2013 serves as a progress. Alignment with the Provincial and National Climate Change Strategy is awaited as the other government entities have not done theirs.		Achieved
CHEMICAL SAFETY												
To ensure that municipal health services are effectively & equitably provided in the district	Implement chemical safety programs	Reduction in chemical poisoning incidences	Number of incidences for organophosphate poisoning and complaints related to chemical safety	Educational & awareness programmes	Ad hoc	Operational		June 2014.	EH&ES	Achieved: 1st Quarter: Reported cases of chemical poisoning to province. 2nd Quarter: 4 Reports of investigation 3rd Quarter: 4 Incidences received and Investigations conducted: Incidence received 07/01/2014 at Villiers Qalabotjha. Investigation conducted 08/01/2014. Incidence received 26/01/2014 at Villiers Qalabotjha. Investigation conducted 28/01/2014. Incidence received 31/12/2013 at Frankfort. Investigation conducted 08/01/2014. Incidence received 04/01/2014 at Villiers Qalabotjha.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										Investigation conducted 08/01/2014. 4th Quarter: Report: Tharollo Primary School - Steynsrus Educational Awareness campaign dated 11/04/2014 attached. In Mafube Frankfort, Bophelong Chemical Safety Awareness Campaign was conducted at Bophelong Location on 13/06/2014.		

To ensure that municipal health services are effectively & equitably provided in the district	Promote reporting of cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	Investigations/ education on poisoning cases (As and when required)	Ad hoc	Operational		June 2014.	EH&ES	<p>Achieved: 1st Quarter: Reported cases of chemical poisoning from province.</p> <p>2nd Quarter: 4 Notification from District Health received.</p> <p>3rd Quarter: 4 Incidences received and Investigations conducted: Incidence received 07/01/2014 at Villiers Qalabotjha. Investigation conducted 08/01/2014.</p> <p>Incidence received 26/01/2014 at Villiers Qalabotjha. Investigation conducted 28/01/2014.</p>		Achieved
---	---	-------------------------	---	---	--------	-------------	--	------------	-------	---	--	-----------------

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										Incidence received 31/12/2013 at Frankfort. Investigation conducted 08/01/2014. Incidence received 04/01/2014 at Villiers Qalabotjha. Investigation conducted 08/01/2014. 4th Quarter: Three (3) Incidences were received and investigations was conducted: Incidence received 04/04/2014 Date investigated 12/05/2014 Investigation conducted: Incidence received 25/06/2014. Date investigated 30/06/2014. Investigation conducted by: Incidence received 26/06/2014. Date investigated 30/05/2014. Investigation conducted.		
	Implement proper end user education programs at school on chemical safety	Well informed learner's	Number of education & awareness programmes conducted	Education & awareness programs	2-Mar-14	Operational		2 by March 2014	EH&ES	Achieved: 1st Quarter: Report on chemical safety and health and hygiene education awareness was held on the 28 August 2013 in Frankfort. 2nd Quarter: Malakabeng Primary School on the 14 October 2013. 3rd Quarter: Awareness education held in: Mofube Primary School on 11/02/2014. Report submitted to Management EH&ES on the		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										11/02/2014. Kopanelang Thuto on 19/03/2014. Report submitted to Management EH&ES 24/03/2014. 4th Quarter: In Mafube Frankfort, Bophelong Chemical Safety Awareness Campaign was conducted at Bophelong Location on 13/06/2014. 3 Incidences were received and investigations was conducted: Incidence received 04/04/2014. Date investigated 12/05/2014. Investigation conducted. Incidence received 25/06/2014 Date investigated 30/06/2014. Investigation conducted. Incidence received 26/06/2014 Date investigated 30/05/2014. Investigation conducted.		
NOISE CONTROL												

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To ensure that municipal health services are effectively and equitably provided in the district	Law enforcement & compliance monitoring	Compliance with noise control regulations	Number of statutory notices issued	Law enforcement & compliance monitoring (complaints, noise measurements)	As and when necessary	Operational		Ongoing	EH&ES	<p>Achieved: 1st Quarter: Two report in relation to loud music and dog hindrance were reported in Kroonstad. 2nd Quarter: 3 Reports for Mr. Van der Berg and for the owner 19 Smith street and Mr. Da Silva.</p> <p>3rd Quarter: 2 notices were received, investigations conducted and notices served: Notice received 10/01/2014 Investigation conducted 13/01/2014 Notice served 14/01/2014. Notice received 10/03/2014. Investigation conducted 14/03/2014. Notice served 19/03/2014. Reports attached.</p> <p>4th Quarter: Noise nuisance: 16 Loop Street, Parys Notice was issued to the owner of the premises for Noise nuisance. Noise nuisance notice as a result of keeping of cattle's at residential area: 3085 Mapetla Section, Vredefort was issued to the owner of the premises.</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
VECTOR CONTROL												
To ensure that municipal health services are effectively & equitably provided in the district	Facilitate, advise & educate on vector control	Informed community on vector infestation	Number of infestation cases reported.	Physical & chemical pets control	As and when required	Operational		Ongoing	EH&ES	Achieved: 1st Quarter: 1report on rodent infestation at Harry Gwala clinic in Zamdela. 2nd Quarter: No vector infestation was reported. 3rd Quarter: Vector infestation case was reported on 06/02/2014 in FDDM offices Disaster Centre Building. Report attached. 4th Quarter: Memo dated 24 May 2014, requesting assistance with rodents at the Sasolburg Clinic.		Achieved
DISASTER MANAGEMENT												
To ensure that municipal health services are effectively & equitably provided in the district	Establish an effective disaster management centre	Effective Disaster Management	Upgrading of disaster management centre	Installed IMS	June 2014.	Operational		June 2014.	EH&ES	Achieved: Appointment for service provider has been done for centre branding & design, installation of weather system and two radio system and integration		Partially Achieved
				Emergency communication facility in place.	June 2014.	Operational		June 2014.	EH&ES	Achieved: Appointment for service provider has been done for centre branding & design, installation of weather system and two radio system and integration		Partially Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				Develop and review FOG (Field Operation Guide)	June 2014.	Operational		June 2014.	EH&ES	Achieved: Field Operation Guide Book has been developed. Proof attached		Achieved
To ensure that municipal health services are effectively & equitably provided in the district	Develop and or review disaster plans	Effective response to disaster incidences	Clear documented and updated disaster management risk assessment.	Reviewed and approved disaster management plan	1 Disaster Management plan review (June 2014)	R1 500 000		1 Disaster Management plan review (June 2014)	EH&ES	Achieved: Plan has been reviewed by Aurecon on the 10/01/2014. Reviewed Disaster management plan attached.		Achieved
				Approved Disaster Management Framework and Contingency Plan.	June 2014.			June 2014.	EH&ES	Achieved; Disaster Management Framework and contingency plan has been developed awaiting approval from council. Item 110 served before management on 06/03/2014. Will be finalized by the CSS Technical support team.		Achieved
				Meetings held with stakeholders.	4 meetings			4 meetings	EH&ES	Achieved: National Key Point meetings are held and the discussions thereof are confidential by nature. Attached is the schedule of meetings. Covering 2014/15.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				Disaster management advisory forum meetings held.	Quarterly			Quarterly	EH&ES	Achieved: 1st Quarter: 1 Meeting held on the 05th September 2013 at TNH Building in Sasolburg. 2nd Quarter: Disaster advisory forum was held on the 21 November 2013. 3rd Quarter: Advisory forum held on the 18 March 2014, minutes attached. 4th Quarter: Disaster Management Advisory Forum was held on the 27/06/2014, minutes attached.		Achieved
To ensure that municipal health services are effectively & equitably provided in the district	Promote integrated & coordinated disaster management responses through partnerships between different stakeholders through cooperative relations between all spheres of government	Disaster relief measures implemented	Develop guidelines on emergency communication with systematic protocol operation.	Joint operations programmes	4Joint operation programme per quarter.	Operational		1 Joint operation programme per quarter.	EH&ES	Achieved: 1st Quarter: Two cases were reported: Shack Burn in Barrage in Metsimaholo and structural fire (Plot) in Kroonstad. 2nd Quarter: Two cases were reported: which is 1x Tweeling windstorm, 1x Deneysville house fire and 1 x Shack fire in Mokwallo (Ngwathe) and Phiritona. 3rd Quarter Achi Hazmat incident item report dated 31/03/2014 submitted to management. 4th Quarter: Report dated 06/05/2014 on shack burn in Mokwallo, Tambo Section Vredefort Ngwathe Local Municipality happened on 04/05/2014 attached.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
FIRE FIGHTING SERVICES												
Planning, coordination & regulation of the fire services in the district	Coordinate fire fighting activities in the district	Effective provision of fire fighting services	Number of meetings held	Meeting of the fire fighting forum	4 meeting by June 2014	operational		4 meeting by June 2014	EH&ES	<p>Achieved: 1st Quarter: Strategic planning session for Chief Fire Officers was held in Parys on the 02-05 July 2013.</p> <p>2nd Quarter: Chief Fire Officer's forum was held on the 14 November 2013.</p> <p>3rd Quarter: Meeting with fire fighters held on the 27/01/2014 and 14/02/2014. Minutes attached and signed.</p> <p>4th Quarter: Meeting held on the 11/06/2014, minutes attached.</p>		Achieved
	Development of fire fighting function	Capacitated fire fighting staff	Number of fire fighters trained	Development programme for (fire fighter)	(All current fire fighters) (30 Jun 2014)	R 200 000		(All current fire fighters) (30 Jun 2014)	EH&ES	<p>Achieved: 1st Quarter: 8 fire fighters attend a course for this quarter (Pump Operator Course) certificate attached. 2nd Quarter: 3 Fire Fighter were trained on the 11 - 15 November 2013 for Public Information Education and Relations: T.C. Moloji, M.E. Lebona and S.S. Shabalala. 3rd Quarter: Fire fighters trained on basic fire fighting and evacuation module. The following fire fighting officers trained on the 23 April 2014 M Mareletse, S Mkhwanazi, L Lugaga, S</p>		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										Makhoba and D Mosikidi. 4th Quarter: Peace Officers training attended on 17-20 June 2014.		
	Purchasing of vehicles, machinery, equipment and materials.	Effective provision of the fire fighting services	Number of fire fighting equipment purchased	Procurement of fire fighting equipment (medium pump fire fighting engine)	30-Jun-14	R1 400 000		30-Jun-14	EH&ES	Achieved: 1st Quarter: work in progress for procurement of Hazmatt unit. The project has been advertised. 2nd Quarter: No progress report was submitted. 3rd Quarter: Equipment and vehicle purchased evidence of delivery notes: Bush combo tent order 11/04/2014. Fire engine order 26/03/2014. Vehicles were procured as per IDP. 4th Quarter: Tax invoice of fire equipments was delivered by Ungondo projects on the 24/06/2014 and was signed by Mr. Mathibe on 25/06/2014.		Achieved
			Number of fire rescue service conducted in Mafube LM.	Report on fire rescue conducted.	June 2014.	Operational		June 2014.	EH&ES	Achieved: Report on Fire Rescue Incidents on the quarterly report		Achieved
			Emergency	Compliance	June 2014.	Operational		June 2014.	EH&ES	Achieved: 1st Quarter: Two reports attached		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			responded to in compliance to 10090 i.r.o waiting of response and turn out time.	Report (10090)						(incident number 321 and 318). 2nd Quarter: 10 Compliance report attached. 3rd Quarter: 10 Compliance noticed attached dated N3 Villiers 28/01/2014 N3 Villiers to JHB 27/01/2014. Villiers R2619/01/2014. R103 15/01/2014 Gugulethu School 12/01/2014. Lewis Warehouse 12/01/2014. Skampvant 05/01/2014. Villiers 08/01/2014. N3 Villiers 08/01/2014. R26 Villiers 02/02/2014. 4th Quarter: Sixteen (16) fire incidents reported are attached. These are some of the incidents reported: Date received: 24/06/2014. Type of incidents: Grass fire Date received: 24/06/2014. Type of incidents: Transformer on fire. Date received: 07/06/2014. Type of incidents: Grass fire.		

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
Evolve institutional excellence through a thoroughgoing institutional re-engineering , effective leadership and effective long range development planning	Purchasing of vehicles, machinery, equipment and materials.	Effective provision of the fire fighting services	Number of inspections conducted at moderate risk premises.	Report on inspections conducted.	6 Inspections by June 2014.	Operational		6 Inspections by June 2014.	EH&ES	Achieved: 1st Quarter: Not carried out for this quarter. 2nd Quarter: 6 reports attached. 3rd Quarter: 6 Inspections conducted on 04/03/2014: Small Kitchen Frankfort. Mpumalanga Super Market. Bibi Express Africa Supa Market. Babylon Tuck Shop. Ahmed Super Market. 4th Quarter: Inspection report: Life saver Supermarket conducted on 25/04/2014. Inspection report: Freedom Supermarket conducted on 07/05/2014. Inspection report: Tweeling Cash & Carry conducted on 07/05/2014.		Achieved
			Number of inspections conducted at low risk premises.	Report on inspections conducted.	20 Inspections by June 2014.	Operational		20 Inspections by June 2014.	EH&ES	Achieved: 1st Quarter: Not carried out for this quarter. 2nd Quarter: 3 reports attached. 3rd Quarter: 6 Inspections conducted on 04/03/2014: Small Kitchen Frankfort. Mpumalanga Super Market. Bibi Express. Africa Supa Market. Babylon Tuck Shop. Ahmed Super Market. 4th Quarter: Inspection report: Life saver Supermarket conducted on 25/04/2014. Inspection report: Freedom Supermarket		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										conducted on 07/05/2014. Inspection report: Tweeling Cash & Carry conducted on 07/05/2014.		
Evolve institutional excellence through a thoroughgoing institutional re-engineering , effective leadership and effective long range development planning			Number of building plans submitted to be scrutinized for compliance with statutory fire safety measures within five working days.	Report of building plans submitted.	As and when applications are received.	Operational		As and when applications are received.	EH&ES	Achieved: 1st Quarter: Not applicable for this quarter. 2nd Quarter: Assessed and scrutinized building plans reports. 3rd Quarter: 6 Building Plans scrutinized on 23/03/2014: Stand numbers approved 217,128,412 and 4705. Stand numbers not approved: 307 and 1650. 4th Quarter: Register for building plans scrutinized attached 06/05/2014.		Achieved
			Number of fire safety public awareness contact sessions conducted.	Report on contact sessions conducted.	4 (1 per quarter)	Operational		4 by June 2014	EH&ES	Achieved: 1st Quarter: Not applicable for this quarter. 2nd Quarter: Report for second quarter submitted. 3rd Quarter: Awareness education held in: Mafube Primary School on 11/02/2014. Report submitted to Management EH&ES on the 11/02/2014. Kopanelang Thuto on 19/03/2014. Report submitted to Management EH&ES 24/03/2014.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										4th Quarter: Report: Tharollo Primary School - Steynsrus Educational Awareness campaign dated 11/04/2014 attached.		
			Number of health care facility staff members trained in fire safety and evacuation procedures.	Report, minutes and attendance registers.	20 by June 2014.	Operational		20 by June 2014.	EH&ES	Achieved: 1st Quarter: Not applicable for this quarter. 2nd Quarter: Not applicable for this quarter. 3rd Quarter: Work in progress as fire fighters was recently trained on evacuation drill. Fire fighters trained on basic fire fighting and evacuation module. The following fire fighting officers trained on the 23 April 2014 M Mareletse, S Mkhwanazi, L Lugaga, S Makhoba and D Mosikidi. 4th Quarter: Training conducted for health care workers in Cornelia Phekolong clinic on the 20/6/2014.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			Number of public outreach events aimed at creating public awareness on fire.	Report of outreach events conducted.	6 by June 2014.	Operational		6 by December 2013.	EH&ES	Achieved: 1st Quarter: One in Cornelia on 30 August 2013 and Techno X in Sasolburg on 19-23 August 2013. 2nd Quarter: Outreach event conducted on the 1 November 2013 at Lembethe Primary School. 3rd Quarter: Awareness education held in: Mafube Primary School on 11/02/2014. Report submitted to Management EH&ES on the 11/02/2014. Kopanelang Thuto on 19/03/2014. Report submitted Management EH&ES 24/03/2014. 4th Quarter: Report: Tharollo Primary School - Steynsrus Educational Awareness campaign dated 11/04/2014 attached.	File RR and File TT are the same	Achieved
			Number of persons trained from industrial and commercial community.	Report of training, minutes and attendance registers.	90 by December 2013.	Operational		90 by December 2013.	EH&ES	Achieved: LGSETA student doing experiential training at Fire Services in the district.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			Number of standing operating procedures (SOPs) developed and documented.	Copy of operating procedures (SOPS)	1 by March 2014.	Operational		1 March 2014.	EH&ES	Achieved: SOPS developed		Achieved
HIV/AIDS												
To contribute towards the reduction in the prevalence of HIV/AIDS in the District	Develop effective governance system	Compliance with the HIV and AIDS NSP (2007-2011)	No. of meetings held	Functional DAC	2 meetings Bi - annually	Operational		2 meetings Bi - annually	OTEM	Achieved: Two District Aids Council meeting were held as follows: 22 November 2013 and 27 March 2014.		Achieved.
	Develop high profile campaigns utilising peer influence to promote HIV testing and disclosure	Informed communities	No of awareness campaigns held	Youth dialogues.	1 campaign per cluster municipality.	R700 000		Mar-13	OTEM	Achieved: One youth dialogue awareness campaign was held on the 25 April 2014 at Nomsa Secondary School - Refeng Khotso.		Achieved.
				Men-Dialogues and testing	1 campaign per cluster municipality			Mar-13	OTEM	Achieved: Men's dialogue was at Heilbronn on the 24 January 2014.		Achieved.
				School Awareness Campaigns	4 schools per cluster			June 2014.	OTEM	Achieved: School AIDS, STI, Teenage Pregnancy awareness campaign was held on the 25 April 2014 at Deneysville.		Achieved.
		Informed learners within the district										

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		Informed Women within the district.		Women-Dialogues and testing	1 campaign per cluster municipality.			June 2014.	OTEM	Achieved: Rural Women empowerment programme was held on the 04th May 2014 at Bennies Farm in Vredefort.		Achieved.
	Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	Service received by inmates.		Inmates HCT-Awareness campaigns	All inmates within the district;			Dec-13	OTEM	Achieved: The rehabilitation Arts and Culture Jazz festival was held on the 27th October 2013 at Groenpunt Correctional Centre		Achieved.
To contribute towards the reduction in the prevalence of HIV/AIDS in the District	Facilitation of HIV and AIDS Workplace	Informed employers; Compliant employers with HIV and AIDS relevant policies and guidelines	No. of companies reached	EAP Workshop- HIV and AIDS (SABCOHA)	50% of companies within the district	R50 000		May-12	OTEM	Achieved: Firstly, the following state organs were reached: DOE, DOH, Social Dev, COGTA, Dept. Agric, SAPS, Dept. Correctional Services, and Home Affairs. Secondly the following companies were reached: SASOL, De Beers, SABCOHA, Banks, Post Office, ESKOM, Anglo Coal, and SIMBA. And Thirdly, the following municipalities were reached: FDDM, Moqhaka, Ngwathe, Metsimaholo and Mafube LMs. On the 10th April 2014 a workshop was organised for all listed stakeholders above.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	To ensure implementation of an integrated multi-sector plans at district level	A well coordinated World AIDS day	No of communities reached	World AIDS Day - Celebration	50% of the community within the district	R600 000		1 st Dec 2013	O TEM	Achieved: Provincial world AIDS day commemoration was held in Sasolburg on the 1st December 2013. Plus minus 5000 masses and six hundred VIP graced the event.		Achieved.
To ensure that there is provision of care, treatment and support	Strengthen support to POWA and attitude change	Distigmatisation of HIV and AIDS;	No of people reached	Candle light Memorial and red ribbon month celebration.	1 Candle light Memorial	R 300 000		2012	O TEM	Achieved: One candle light memorial event was held on the 12 of June 2014 in Kroonstad.		Achieved.
to people living with HIV and AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	Mobilize resources for HIV and AIDS related matters	Resource mobilized for NGOs as per need analysis	No of NGOs benefited	FDDM HIV and AIDS benefit programme.	20 NGOs beneficiaries	R2 000 000		2012	O TEM	Achieved: Fourteen NGOs were identified as beneficiaries for the FDDM HIV/AIDS Concert and a follow up meeting was held on the 26 march 2014 with benefited NGOs on how to spend the donations.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
LOCAL ECONOMIC DEVELOPMENT												
To create an environment that stimulates the local economic growth	Involve all business sectors in the district to identify the areas that can be developed for economic growth	An interactive plan identifying the economic development growth areas	Number of District LED Forum meetings convened.	LED Forum meetings	2 Meetings (1 per semester)	Operational		2 Meetings (1 per semester)	LED	Achieved: Two (2) District LED meetings were conducted.		Achieved
	Capacitated LED units in the local municipalities by integrating all LED projects at district level.	Capacitated and informed LED units at local municipalities	Number of interactive sessions held with Local Municipalities.	Capacitating LED units	4 sessions by June 2014.	Operational		4 sessions by June 2014.	LED	Achieved: Three (3) sessions were conducted(Mafube, Moqhaka and Ngwathe)		Achieved.
AGRICULTURE												
To develop emerging farmers into the mainstream of farming	Identify opportunities in the agro-processing of products	Profiled agro-processing business opportunities	Phase 2 of the Koppies Greenhouse project.	Koppies greenhouse vegetable production project	1 agro-processing entity (Multi-year project)	R500 000		Jun-14	LED	Achieved: Phase 2 of Koppies greenhouse project in progress.		Achieved
SMMEs												

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To promote & enhance the SMME sector in the district	Provision of support to the existing SMMEs	Stable and effective SMME's business environment	Number of registered SMMEs in the scheme.	List of SMMEs registered.	15 SMMEs by June 2014.	R600 000		15 SMMEs by June 2014.	LED	Achieved: Seventeen (17) SMMEs have been registered		Achieved, 16 not 17
		Access to government agencies and participation in programs	Link the SMMEs with supporting agencies.	Assistance to SMME through agencies	As when necessary.	Operational		As when necessary.	LED	Achieved: Nineteen (19) referrals were performed by the department LED on behalf of SMMEs.		Achieved
To promote & enhance the SMME sector in the district		Stable and effective SMME's business environment	Identify training and capacity needs in the SMME sector.	Training needs identified.	4-Jan-14	Operational		4-Jan-14		Achieved: Basic and advanced business management training.		Achieved
		Sustainable programs for SMME's	Number of programmes/aftercare are provided to SMMEs.	Report on programme conducted.	1 after care report	Operational		1 after care report	LED	Achieved: Aftercare was provided to SMMEs for the 2013/14 financial year		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		Stable and effective SMME's business environment	Provision of support to business cooperatives.	Entrepreneurial Support System	4 by June 2014.	R260 000		4 by June 2014.	LED	Achieved: The following co-ops were assisted - Tshoha catering, MCMS upholstery, Iketsetseng sewing, Phiritona construction, Heilbron Piggery and Thlabollo.		Achieved
COMMUNITY DEVELOPMENT												
To promoteCommunitydevelopmentprograms	To improve food security for the poor and alleviate hunger	Sustainable food security projects	Number of CBOs and self-groups assisted.	Quarterly progress report on CBOs and Self-Help groups assisted.	6 by June 2014.	Operational		6 by June 2014.	LED	Achieved: Assistance provided to the following CBO's Golden Ash Trading and Tumahole Youth Development Centre, Joined Vegetable Study Group; Temong Youth Hydroponic project, Wiso Maleteno, Makgoe Monabe and PJ Mablane		Achieved.
			Number of sustainable food security programme developed.	Copy of programme developed.	4 by June 2014.	Operational		4 by June 2014.	LED	Achieved: Itshokolele Ntlatfatsong Zamdela, Temong Hydroponic, Parys, Batsumi Foundation Zamdela, Women in Agriculture and Rural Development, Phahamang Basadi Orangeville and Thekwane Parys.		Achieved
			Number of centres from vulnerable communities assisted.	Quarterly progress report on vulnerable communities	3 Centres by June 2014	Operational		3 Centres by June 2014	LED	Achieved: Golden Ash development and Tumahole Youth Development Centre. Madiba Edu care Centre (Zamdela), Lehae Adult Citizen Project (Zamdela), Schonckenville Old		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				assisted.						Age Centre (Tumahole) and Talitakum Luncheon Club		
			Develop a community development plan for the District.	Approved development plan.	1 by June 2014.	R200 000		1 by June 2014.	LED	Achieved: Community development plan was completed and approved by council		Achieved
To improve the conditions of the early childhood development centres.	Conduct needs analysis on ECD's	Analysis report on ECD's	Number of needs analysis meetings conducted.	1 Approved report of EDCs.	1 (one) Report	Operational		1 (one) Report	LED	Achieved: Needs analysis report		Achieved
	Provision of assistance to improve the conditions of the early childhood development centres	Safe and Resourced ECDs	Number of resourced ECD assisted.	Capacity building programme and provision of ECD learning aids and equipment.	4 ECDs by June 2014	R 100,000		4 ECDs by June 2014	LED	Achieved: Kgatelopele Creche; Bollie Creche; Bokamoso Creche; Itsoseng Edu care centre.		Achieved
	Development of the ECD's database	Up to date ECD's database	Collection and consolidation of ECDs information	Creation of the ECD's database	1 updated database by June	operational		1 updated database by June	LED	Achieved: One FDDM database was developed and updated.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			from stakeholders.		2014.			2014.				
To sustain Arts And Culture	To provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to the Municipal Theatre.	Municipal Theatre support	1 Theatre by June 2014.	Operational		1 Theatre by June 2014.	LED	Achieved: communication to local municipalities regarding the funds to be claimed.		Achieved
	Develop and implement programmes to assist amateurs to reach professional level.	Professional performing artists	Number of enrolled local performing artists in academic institutions.	Empowerment of local artist	1 group by June 2014	R150 000		Jun-14	LED	Achieved: one group registered.		Achieved
To sustain Arts And Culture	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists.	Exit package	1 sound system (ongoing)			1 sound system (ongoing)	LED	Achieved: Sound system purchased for Mr. Lumka Mthethwa		Achieved
	Development of crafts in the community.	Capacitated/s killed crafters.	Number of Crafters assisted	3 year training programme for crafters.	10 Crafters by June 2014			10 Crafters by June 2014	LED	Achieved: Ten (10) Crafters assisted exhibited their material in Bloemfontein Crafters markets. They were also provided with accommodation and transportation to Bloemfontein.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Regional Performing Arts development	Developed and resourced performing artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups by June 2014.	Operational		6 performing groups by June 2014.	LED	Achieved: Assistance provided to Zama Isaac Nelane Slenda, New Leaf Gospel Choir, Lunga Mtheho, Hupenyu Theatre Production, Zamdela Performing Artists Group and Kopano Mokoena artist.		Achieved
	Development of arts in the community.	Capacitated/skilled artists.	Number of artists assisted.	Report on assisted artists.	6 artists by June 2014.	Operational		6 artists by June 2014.	LED	Achieved: Assistance provided to Zama Isaac Nelane Slenda, New Leaf Gospel Choir, Lunga Mtheho, Hupenyu Theatre Production, Zamdela Performing Artists Group and Kopano Mokoena artist.		Achieved
SPORTS												
To promote Sports among the communities	Strengthen relations with Dept. Sports Arts and Culture for implementation of sports development plan.	Appropriately funded and coordinated sports programmes	Development of sports program and plans	Implementation of sports programmes and plans	1 Sports Development Plan	Operational		1 Sports Development Plan	LED	Achieved: Sports development plan ending May 2014.		Achieved
	Exposure of youth to new opportunities in sports.	Rural youth participating in adventure sports	Number of activities coordinated.	Development of youth in adventure sports.	2 adventure sport by June 2014.	R750 000		2 adventure sport by June 2014.	LED	Achieved: Powerboat adventure sports and Team Fezile Dabi Mountain bike. Continuous training provided.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		Well-coordinated OR Tambo Games	To meet the prescriptions of OR Tambo games	To host or participate in OR Tambo games	1 OR Tambo games by June 2014.			1 OR Tambo games by June 2014.	LED	Achieved: OR Tambo games was conducted in October 2013.		Achieved
	To develop sports in the local and rural areas	Empowerment of rural schools sports	Rural schools sports programme.	Sports Development in rural areas	1 rural sports program by June 2014.			1 rural sports program by June 2014.	LED	Achieved: Rural school clinics were conducted in April 2014.		Achieved
KEY SECTOR: TOURISM												
To promote tourism in Fezile Dabi District	Develop a Tourism Sector Plan in conjunction with all key stakeholders	implementable sector plan and an Investment Portfolio	Facilitation of the development of tourism sector plan and investment portfolio	Development of a tourism sector plan	1 tourism sector plan by June 14			1 tourism sector plan by June 14	LED	Achieved: FDDM Tourism sector plan was approved by council.		Achieved
	Customer Service Awareness training	Good customer service in tourism industry (Regional)	Number of awareness trainings provided.	Customer service	1 by March 2014	R500 000		1 by March 2014	LED	Achieved: The following trainings were conducted - 'Customer First" and ' How to start your own B&B".		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Promoting high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 5 B & B's by June 2014.			At least 5 B & B's by June 2014.	LED	Achieved: grading has been conducted.		Achieved
	Assistance to emerging tourism product owners with promotional material and exhibitions	B&B's having their brochures and marketing material	Provision of promotional material to assisted B&Bs	Assistance to emerging B&B's	5 B&Bs by June 2014.			5 B&Bs by June 2014.	LED	Achieved: assistance has been provided in a form of plaques from Grading Council		Achieved
	Advertising in selected publications	Information on district offerings	Number of adverts placed.	Marketing and promotions	3 adverts by 2014	R900 000		Ongoing	LED	Achieved: Advertisements were placed in <i>Explore South Africa</i> (1 ad) and <i>Encounter Africa</i> (2 ads)		Achieved
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage installed.	Installation of signage	1 request from Metsimaholo LM (Ongoing)			1 request from Metsimaholo LM (Ongoing)	LED	Achieved: A service provider has been commissioned to design and install signage in the area of Metsimaholo LM. To date an application has been lodged with the department of transport to grant the FDDM permission to erect the signage next to provincial roads.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Promotional Tourism Shows	Increased number of visitors (Tourists)	Number of shows attended	National and International Tourism shows	2 domestic shows and 1 international show (Sep 2013, Feb & May 2014)			2 domestic shows and 1 international show (Sep 2013, Feb & May 2014)	LED	Achieved: The Beeld Holiday Show and the Getaway Show - The International Tourism Indaba was attended in May 2014		Achieved
	Community participation in tourism initiatives	Effective community participation in tourism	Number of awareness campaigns with communities.	Awareness Campaigns and Meetings.	4 campaigns (1 per LM per Quarter).	R600 000		4 campaigns (1 per LM per Quarter).	LED	Achieved: Four (4) campaigns were conducted (1 per LM)		Achieved
		New tourism products	Number of tourism products developed	Tourism product development	2 tourism products. (Sept 13 and June 14)			2 tourism products. (Sept 13 and June 14)	LED	Achieved: Vredefort Dome Hiking Trails and the Lion Route.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
	Assistance and development of Local Tourism Organizations to enable them to drive tourism in local areas	Sustainable LTOs	Number of briefing sessions and contact meetings with LTOs.	Assistance to Information Offices operated and managed by LTO's	3 Briefing sessions	Operational		Ongoing	LED	Achieved: Four (4) LTO sessions in Deneysville and Parys.		Achieved
To promote tourism in the FDDM	Assistance and development of Local Tourism Organizations to enable them to drive tourism in local areas	Sustainable LTOs	Provision of assistance and grants to LTOs for promotion and marketing of sustainable tourism	Assistance to Information Offices operated and managed by LTO's	LTOs by June 14			LTOs by June 14	LED	Achieved: Assistance were provided to: Deneysville LTO, Vredefort Dome Association, Vredefort Dome LTO, Tour Guides and Operators LTO and Parys LTO.		Achieved
	Upgrading of municipal resorts	High quality and well serviced resorts	Upgrading enhancing or refurbishing of municipal resorts	upgrading of municipal resorts	1 resort by June 14	R800 000		1 resort by June 14	LED	Achieved: Procurement process took place and tender closed on 01 April 2014 and Bid Evaluation took place on 23 June 2014. The project was identified as a multiyear project and full implementation in the next financial year.		Achieved
	Annual Tourism and Heritage Awareness Campaign	Tourism conscious communities	Mobilization of communities.	Tourism Month celebration	1 (one) celebration	R 200 000		1 (one) celebration	LED	Achieved: Tourism and heritage celebration was held in 20th September 2013 at Deneysville.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			Maintenance and upgrading of Vredefort Dome hiking trails.	Report on maintenance and upgrading undertaken.	1 hiking trails by March 2014.			1 hiking trails by March 2014.	LED	Achieved: Phase 1 and 2 has been completed and progress report from the service provider has been attached.		Achieved

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted.	Submission of monthly reports	11 monthly reports.	Operational		Monthly	FIN	Achieved: Find in the files finance reports submitted in the year 2013/14.		Achieved
	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	% of GRAP compliant Annual Financial Statements (AFS) submitted on time.	GRAP Implementation	100% on the 31 August 2013.	Operational		31 August 2013.	FIN	Achieved: The audited AFS for the period ending 30 June 2013 are on file.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
legislation	All officials involved in the procurement process signs code of conduct for SCM	Corruption free environment	% of SCM officials and bid committee members who signed code of conduct.	Signing of code of conduct	All new employees involved.	Operational		Ongoing	FIN	Achieved: Code of conduct signed by all employees, evidence on file.		Achieved
			Gifts received and included in the gift register.	Maintenance of gift register	All recipients of gifts	Operational		Ongoing	FIN	Achieved: reference must be made to the institutional gift register reported by the Municipal Manager.		Achieved
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Review of financial policies and procedures	Improved internal controls	Number of reviewed policies.	Copy of reviewed organisational policies.	3 policies by June 2014.	Operational		2014 June	FIN	Achieved: Financial policies and procedures on file.		Achieved
				Review of legislated policies.	3 policies by June 2014.	Operational		2014 June	FIN	Achieved: Financial policies and procedures on file.		Achieved
	Compliance with the reporting requirements of MFMA sec 71 and SCM regulations	Municipal Accountability	Number of reports submitted to relevant stakeholders.	Submission of reports	12 X section 71 (10 working days after month end)	Operational		Monthly	FIN	Achieved: Find in the files 12 month section 71 reports submitted to Treasury.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				Submission of reports	4 X SCM reports (30 days after the end of each quarter).	Operational		Quarterly	FIN	Achieved: Find the Supply Chain Management report on file		Achieved
	Creditors are paid within stipulated time frames.	No interest on late payments	Number of complaints relating to late payment received and interests paid.	Payments of creditors as they fall due	Payments within 30 days.	Operational		Ongoing	FIN	Achieved: None (all invoices received late are stamped on the date of receipt).		Achieved
	Timely procurement of quality goods and services.	Value for money	Number of non-compliant transactions with SCM policies.	Procurement of goods and services	Zero	Operational		Ongoing	FIN	Achieved: Deviation register on file		Achieved
	Financial planning is aligned with DoRA (ES, MSIG, etc.)	Credible budget and funded budget	Percentage of procured goods and services in line with stipulated time frames.	Budget preparation	100% by June 2014	Operational		2014 June	FIN	Achieved: Expenditure to date report on file.		Achieved
	Compliance with Supply chain management policies and regulations.	Transparent and fair supply chain	Development of a credible budget for 2014/2015	Procurement of goods and services	Per budget process plan by 30	Operational		30-Jun-14	FIN	Achieved: Copy of 2014/15 draft budget on file.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		management practices	financial year.		May 2014.							
To account, safeguard, maintain and repair assets of the municipality	Maintaining the Municipal Asset register.	GRAP compliant asset register	Number of assets count.	Updating of the asset register/ inventory - Asset count	2	Operational		30-Jun	FIN	Achieved: Fixed Assets Register ("FAR") on file		Achieved
	Fully insuring municipal assets.	Cover against damage and unexpected loss.	Safeguarding of municipal assets.	short term insurance	100%	Operational		Jun-14	FIN	Achieved: Report on short term insurance on file.		Achieved
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities	Capacity building and financial support.	Number of municipal visits conducted.	Financial support and technical support provision.	10 by June 2014.	Operational		bi-monthly	FIN	Achieved: Report on financial and technical support provided on file		Achieved
				Provision of advice on action plans and internal controls.	4 LMs	Operational		30-Jun	FIN	Achieved: A plan on addressing local municipality action plans on file.		Achieved
To comply with all the requirements of the grants and	Division of Revenue Act (DoRA) e.g. MSIG, FMG, EPWP and Rural Road	Improved accountability	Number of reports per grant submitted (20 working days	Report of the financial management	12 Reports by June 2014.	Operational		30-Jun-14	FIN	Achieved: Find in the file 12 month reports on FMG grant as per Treasury requirements.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Actual Budget Spend	Time Frame	Project Driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
loans.	Maintenance Programme.		after the end of the month)	grant.								
				MSIG report	12 Reports by June 2014.	Operational		30-Jun-14	FIN	Achieved: Find in the files submission reports send to the Treasury.		Achieved
				Submission of FS Treasury grants report.	12 Reports by June 2014.	operational		30-Jun-14	FIN	Achieved: A payment of R871, 436.75 was made on the 25th of February 2014 and the other payment will be paid sometime in July 2014.		Achieved
			Number of instalments/re-payments made on loans.	Prove of payments.	2 payments (July and December 2013).			2 payments (July and December 2013).	FIN	A payment of R871,436.75 was made on the 25th of February 2014 find evidence on file		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To ensure the development/ review of credible IDPs in the district and local municipalities	Development and compliance/ adherence to IDP framework	Development and review of IDP.	Approved process plan and legislatively complaint IDP.	IDP manager's forum meetings/worksh ops, IDP awareness campaigns/confer	30 August 2013 31 May 2014	R110 000		31-Mar-14	MM	Achieved: The IDP Process plan was approved by Council in July 2013 and the final IDP document was approved by Council on the 29th May 2014		Achieved.
		Number of engagements with stakeholders	District IDP Manager's Forum	forums, IDP Steering Committee meetings. Development of sector plans, IDP	2014 Quarterly			Quarterly	MM	Achieved: District IDP Managers forum was held on the 6th March 2014		Achieved.
			IDP Public Participation Process	Public Participation	1 IDP Public participation meeting in all LMs by Feb 2014.			1-Feb-14	MM	Achieved: The Public Participation process was conducted in February 2014 in all the local Municipalities		Achieved.
			IDP steering committee meetings.	Public Participation	1 IDP steering committee meetings by March			1-Mar-14	MM	Achieved: IDP Steering committee was held on the 13th March 2014		Achieved.
			IDP representative forum.		1 IDP representative forum by March			1-Mar-14	MM	Achieved: The IDP Representative forum was held on the 19th March 2014		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
					2014.							
To support and ensure the implementation of Performance management System in the District		Development of the institutional top layer SDBIP for the 2014/15 FY	Top layer SDBIP Approved by council.		30-Jun-14			30-Jun-14	MM	Achieved: The top layer SDBIP was developed tabled as a draft SDBIP in Council on the 29th May 2014 and was finally approved by the executive Mayor on the 26th June 2014.		Achieved.
To support and ensure the implementation of Performance management System in the District	Develop performance plans for the organization, departments, section 56 managers and line managers	Number of draft performance plans and agreements for the MM and directors developed for the 2014/15 financial year.	Draft performance plans and agreements	Alignment of performance plans to IDP and SDBIP.	5 APPs by 30 June 2014	Operational		June 2014.	MM	Achieved: Five performance plans and agreements for the MM and Senior Managers for the 2014/15 financial year were prepared, concluded and signed with relevant parties.		Achieved.
		Cascading PMS to line managers and	Copies Individual Score Cards and Agreements.	Cascading performance to line managers	30-Jun-14	Operational		30-Jun-14	MM	Achieved: Job Profiles and individual scorecards have been completed and Signed.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		staff with the municipality.		and staff within the municipality.								
	Monitoring and reporting of performance information	Number of Performance and Evaluation Reports submitted to Management, Performance Audit Committee and Council:	Quarterly performance assessment reports.	Quarterly reports submitted to council	Quarterly	Operational		4 by June 2014	MM	Achieved: First, second and third quarter performance reports for the 2013/14 financial year were prepared and submitted to Management, MPAC, Audit Committee and council for noting, oversight and approval. The fourth quarter performance report is currently in the process of being finalized and to be submitted as part of the annual performance report as required in terms of section 46 of the MSA.		Achieved.
			Mid-Year Budget and Performance Assessment Report.	Mid-year report	One mid-year report by 25 Jan 2014	Operational		25-Jan-14		Achieved: The Mid-Year budget and performance assessment report was approved by council on the 23 January 2014.		Achieved.
			Annual Report.	Annual Report.	One annual report by 31 Jan 2014	R540 000		25-Jan-14	MM	Achieved: The Annual Report for the period ending 30 June 2013 was approved by council on the 27 March 2014.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To provide oversight on the affairs of the municipality	Meetings of the oversight committee	Number of oversight committee meetings (MPAC).	Oversight committee meetings.	Quarterly reports submitted to council	4 reports by June 2014.	Operational		Quarterly	MM	Achieved: Two MPAC meetings were held on the 24 January 2014 and 12 March 2014		Achieved
To provide information through ICT and to improve the corporate image of the municipality.	The District website is updated regularly	Number of updates	Up to date websites	Updating of the website	4 per week	Operational		weekly	FIN	Achieved: Find in the files updated Website reports uploaded in the financial year 2013/14.		Achieved.
To support and capacitate Councillors, ward committees and community development workers in enhancing local	Regular workshops and training with the view of capacity building	Number of Workshops and conferences conducted	Effective public participation efforts	Outreach Programmes	4 outreach programmes by June 2014			4 outreach programmes by June 2014	OFTS	Achieved: 1. Outreach programme in conjunction with Home Affairs. 2. Outreach programme held in Vredefort on 28 December 2013. 3. Speaker encourages learners to pursue their dreams on 28 March 2014. 4. Integrated stakeholder's engagement on community 03 March 2014.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
government performance				Speaker's Imbizo	4 Imbizos by June 2014			4 Imbizos by June 2014	OFTS	Achieved: 1.Speaker's meeting with Councillors, Ward Committees, and CDW's: Development of Tumahole Park. 2. Meeting of NLM and the Adopt A Park on 14 .05 2014 in Parys. 3. Upper limits workshop for all Councillors in the district. 4. Inter-governmental Programme on crime awareness.		Achieved
				Ward Committee Conference/Indaba	Jun-14			Jun-14	OFTS	Achieved: District Ward Committee Indaba on 20 June 2014		Achieved
				Ward Committee In-House Training	Jun-14			Jun-14	OFTS	Achieved: Training of Ward Committees in both Mafube and Ngwathe on 13 and 14 March 2014 respectively		Achieved
				District Managers Forum (PA's to Speakers)	4 management forums by June 2014			4 management forums by June 2014	OFTS	Achieved: 1.Meeting held in Mafube in July 2013.Another one held in September 2013 in Ngwathe. 2. Meeting held in Kroonstad. 3. Meeting held in Ngwathe on 25 February 2014. 4. Meeting held on 13 June 2014 in FDDM.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				DPPO's Steering Committee workshops/meetings	4 steering committee meetings by June 2014			4 steering committee meetings by June 2014	OFTS	Achieved: 1.Crime awareness, Gangsterism, and Substance abuse. 2. Role of government spheres.		Achieved
				Public/Civic Education/Hearing	4 hearings by June 2014			4 hearings by June 2014	OFTS	Achieved: A two day CDW and Public Participation Summit held in Lekoa Lodge.		Achieved
				District CDW Conference	Jun-14			Jun-14	OFTS	Achieved: 1.Ward Committee Meeting in Mafube on 18 .02 2014.		Achieved
				Imvuselelo campaigns or ward meetings	Jun-14			Jun-14	OFTS	Achieved: 1.School visits were done during the crime awareness campaign. 2. Crime awareness, Gangsterism and substance abuse in schools around Metsimaholo, Mafube and Ngwathe. 3. Uniform handover at Ntshwephepa Public School. 4. Crime awareness campaign at Tsebo-Ulwazi Sec School on 19 March 2014. 5. Crime, Gangsterism, Teenage pregnancy, Drug abuse awareness campaign in Kgabareng Sec School on 3.06.2014.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
				Back to school campaigns and know your service rights	Jan-14			Jan-14	OFTS	Achieved: 1.Stakeholders meeting held during the anti crime awareness campaign. 2. Stakeholder meeting held in FDDM on 16.04.2014. 3. Revival of the municipalities, DHA, SASSA stakeholder forum.		Achieved
				Stakeholder Summit	Jun-14			Jun-14	OFTS	Achieved: 1.Councillors Forum held in Koppies and a wellness programme for Councillors in Parys. 2.Workshop for Councillors in Mosepili Hall on development of a park with the assistance of EHS		Achieved
				Workshops for councillors.	1 by June 2014			1 by June 2014	OFTS	Achieved: 1.Meeting held in Kroonstad on the 30th July 2013. 2. Meeting held on 5 March 2014 in FDDM. 3. Meeting held in Mafube in preparation of the PPPSC meeting in Bloemfontein.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To strengthen a meaningful community participation & interaction program	Mobilization of communities for Budget and IDP campaigns (Speaker office).	Improved attendance of communities to the campaigns	Effective public participation, edible budget and IDP process (documents).	Public participation interaction programme.	Quarterly	Operational		4 campaigns by June 2014	OFTS	Achieved: 1.Launch of Tumahole Day 2.Anti crime awareness campaign in Sasolburg. 3. ID campaign at Groenpunt Correctional Centre. 4. Mobilization coordination of stakeholders for IDP Rep and Steering Committee. 5Handing over of ID documents in Groenpunt Correctional Centre.		Achieved
	Regular meetings for all stakeholders, i.e. civics, NGO's, CBO's and ward committees on government programmes	Number of meetings held.	Improved and functional relationship between the structures.	Needs assessment	Quarterly	Operational		4 meetings held by June 2014	OFTS	Achieved: 1.Farm visits in Mafube, Ngwathe and Moqhaka Municipalities. 2.Needs assessment of communities in farming areas on 22 .02 2014		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To enhance public awareness and civic education.	Regular holding of education workshops on legislation related matters.	Number of education workshops held.	Public awareness.	Public education workshops.	4 by June 2014	Operational		4 by June 2014	OFTS	Achieved: 1.NGO's round Sasolburg addressed the youth on issues of drug and substance abuse during the closure of the anti-crime awareness campaign on 22 .11.2013 2.Crime awareness, substance abuse, teenage pregnancy and Gangsterism in Falesizwe Sec School on 19.03.2014 3.Crime awareness, substance abuse, teenage pregnancy and Gangsterism in Rehauhetswe Sec School on 30.05.2014 4.Crime awareness, substance abuse, teenage pregnancy and Gangsterism in Kgolagano Sec School on 03.06.2014		Achieved
To promote effective communication and coordination of	Production of informative Fezile Dabi News that covered news in the four municipalities in Fezile Dabi.	Number of issues published.	Access of municipal news to the community always.	Fezile Dabi News,	3 bi-monthly	R700 000		June 2014.	MM	Achieved: six issues of Fezile Dabi News were published for the year under review.		Achieved
communication structures.	Assist with the establishment of Local Communicator's Forum.	Number of Local Communicator's Forum held.	Adopted programme of action for the district	Local Communicators Forum.	Quarterly			4 Communications Forum	MM	Achieved: Three DCF meetings were held for the year		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
			communicator's forum.					Meetings by June 2014.				
	Dedicated service delivery talk on community commercial radio, regular advertorial with print media, newspaper inserts and pamphleteering.	Number of radio slots.	Informed communities about municipal programme of action.	Radio programme.	10			10 by June 2014	MM	Achieved: Sixty radio slots were covered for the financial year		Achieved
	Content development through research and interviews and monthly updates of the website consistently.	Number of monthly updates	Professional and informative website.	Website content management.	12	R300 000		June 2014.	MM	Achieved: twelve website updates were performed during the financial year under review.		Achieved
To encourage culture of learning and have students registered with tertiary institutions	Give financial assistance to the needy learners who have not been able to get bursaries for their tertiary studies	Number of black student who register at tertiary institutions and ultimately obtain formal qualifications	Attract and enrol grade 12 learners who qualifies for admission at tertiary institutions so they can register to study at tertiary institutions.	Tertiary funding registrations	200 students whose parents are unemployed or earn less than R5000 by	R400 000		200 students whose parents are unemployed or earn less than R5000 by	OTEM	Achieved: during the registration period of January 2014 the FDDM has managed to assist a total number of 97 students from impoverished families for registration at various universities. The initial target was to register 200 learner's however, due to financial constrains only 97 could be registered.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		to go into the job market.			Jan 2014.			Jan 2014.				
	Give full bursaries to the needy learners who have obtained an aggregate of C symbol and have not been able to get bursaries for their tertiary studies	Number of black student who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market.	Attract and enrol grade 12 learners who qualifies for admission at tertiary institutions so they can register to study at tertiary institutions.	External bursary Scheme	8 to 10 students with minimum C symbol per year whose parents are unemployed and earn less than R5000.	R800 000		8 to 10 students with minimum C symbol per year whose parents are unemployed and earn less than R5000.	OTEM	Achieved: To date the FDDM has allocated bursaries to eighteen children whose parents are unemployed and earning less than R5000.		Achieved.
To encourage culture of learning and restore dignity to the learners. To have young learners in school	Purchase school uniform and school shoes for the learners. Officially hand over these school uniform and shoes	Number of learners	Give dignity to learners and encourage the learners to study hard.	Back to school campaign	200 rural and urban schools	R2 210 000		June 2014.	OTEM	Achieved: Back to school campaign was held on the 28th May 2014 in Kroonstad, both schools from rural and urban were part of the event.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To develop sports in the disadvantaged or rural and urban areas.	Tournaments of all sporting codes (Soccer, Netball, Volleyball).	Number of young people participated.	Improved participation of particularly the youth within the district.	Mayoral cup.	June 2014			June 2014.	OTEM	Achieved: The Mayoral Cup was held and started on the 05 December to 23 December 2014, attached are the list of the teams that participated.		Achieved
To promote and restore ethical behaviour and societal values and principles enshrined in the country's constitution	Identify community leaders to be skilled.	Number of skilled community leaders.	Equipped identified leaders with necessary skills to impart the knowledge to the communities.	Moral Regeneration.	100 community leaders.			960 community leaders.	OTEM	Achieved: Moral regeneration movement was held on the 08 April 2014 at Koppies.		Achieved.
To celebrate our historical heritage	Form a task team with officials from all local municipalities	Number of awareness campaigns held to better understand of our heritage and our rich history.	Awareness campaigns held.	Proudly South African Campaign	1 campaign by Sep 2013.	R240 000,00		11-Sep	OTEM	Achieved: Tourism and heritage celebration was held in 20th September 2013 at Deneysville.		Achieved.

YOUTH DEVELOPMENT

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To give an opportunity to business owned by young people (Functional and dysfunctional business)	Facilitated exhibition (Presentation/stall/motivational speaking)	Number of businesses.	Empowered young entrepreneurs.	Youth enterprise and cooperatives Indaba.	120 youth owned business and cooperatives,	R2 221 000		June 2014.	OTEM	Achieved: The office of the Executive Mayor hosted a youth enterprise exhibition (EXPO) from the 23 - 24 May 2014 at Mimosa Resort in Parys.		Achieved.
Career Guidance	Facilitated exhibition (Presentation/stall/motivational speaking)	Number of learners	Well informed learners about career choices.	School career exhibition.	All grade 9,11 & 12 learners in Fezile Dabi Schools.			June 2014.	OTEM	Achieved: The office of the Executive Mayor hosted a school's career exhibition (EXPO) on the 15 April 2014 at Falesizwe Secondary School in Nahadi Frankfort.		Achieved.
To encourage young people to take part in the new struggle for social economic freedom.	Form a task team in preparation for the event and conduct memorial lectures as a build-up to the event.	Youth month celebration	Young people who are aware of their role in the project of nation building.	Youth month commemoration's (June 16).	Youth month celebration.			June 2014.	OTEM	Achieved: The office of the Executive Mayor hosted a youth commemorations on the 18/06/2014 at Sindekile Primary School Sports Grounds.		Achieved.
To encourage young artists to be self-sustaining.	Facilitated workshops by government departments and private sector.	Number of workshops conducted.	Empowered young artists.	Workshop for young artists.	1 workshop			June 2014.	OTEM	Achieved: A workshop for young artists was from the 09 -15 February 2014.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
Encourage positive youth participation in community life (themed youth establishment i.e. sport	Dissemination of information through public participation meetings.	Launch of youth clubs for all townships.	Informed youth.	Launch of youth clubs for all townships.	1 launch meeting			June 2014.	OTEM	Achieved: The office of the Executive Mayor Launched youth clubs on the 19/03/2014 in Frankfort.		Achieved.
Continuous benchmarking and improvement of youth units in the district.	Forum meetings.	Number of meetings held.	Effective engagement on youth matters.	YDO from meetings.	4 meetings			June 2014.	OTEM			Not achieved.
Discussions on local government issues by young people in the district.	Public participation in governance	Number of meetings held.	Council meetings	Youth Council Meetings	2 meeting by annually			June 2014.	OTEM	Achieved: The office of the Executive Mayor held a youth council meeting on the 23 November 2013 in Ngwathe Local Municipality		Partially achieved, one meeting held
SPECIAL PROGRAMMES												
To recognize the role played by women.	Empower women in different sectors.	Number of women participating in mainstream economy.	Emancipation of women.	50/50 women empowerment programme.	1			Apr-14	OTEM	Achieved: The 50/50 women in stokvel programme were held on the 22 February 2014 at Nkgopoleng High School in Zamdela Sasolburg.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
To educate communities about national gender frameworks, gender based violence policy, relevant legislation and gender equality.	Involve relevant stakeholders	Reduction of gender based violence cases reported.	Informed communities and participation of men.	Men's dialogue	1			Mar-14	OTEM	Achieved: The men's dialogue was held on the 24 January 2014 at Heilbron Town hall.		Achieved.
	Empower women on their rights and the right to their inheritance.	Number of conferences held on non - interference of families	Support by relevant departments and proper implementation of legislation and constitution.	Widow and widowhood conference.	1			Dec-13	OTEM	Achieved: The widow and widowhood summit was held on the 08 November 2013 at Orangeville in Metsimaholo.		Achieved.
	To develop women in rural areas	Number of conferences/ summits held	Support by government departments.	Rural women empowerment summit.	1			June 2014.	OTEM	Achieved: Rural Women empowerment programme was held on the 04th May 2014 at Bennies Farm in Vredefort.		Achieved.
	Motivate and recognize the contribution of women in the institution.	Number of conferences/ summits held	Compliance with policies and implementation of Batho Pele Principles.	Motivational Talk.	1			Sep-13	OTEM	Achieved: The motivational talk was held 31st on the 31 August 2013 in Kroonstad.		Achieved.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
DISABILITY												
To encourage mobility and independency in the disabled community.	Hand over event	Number of local municipalities assisted.	Independence of mobility for disabled.	Assistive device project	2 LMs			June 2014.	OTEM	Achieved: Assistive device report date 20 January and 17 March 2014 is attached as evidence.		Achieved,
To empower disabled women to actively participate in various activities in society.	Presentations by various sector departments on available opportunities for women with disabilities.	Number of presentation by various departments.	Empowered young women with disabilities.	Disabled women empowerment seminar.	1			June 2014.	OTEM	Achieved: Rural Women empowerment programme was held on the 04th May 2014 at Bennies Farm in Vredefort.		Achieved
To keep NGOs and community informed of issues that affect them.	Facilitation of disabilities forum meetings	Number of disability forum meetings conducted.	civil society engagement with government	Disability forum meetings.	2			June 2014.	OTEM	Achieved: Two District Disability Forum meetings were held on the 14 February 2014 and 27 February 2014.		Achieved
To bring awareness to society about different types of disability.	Awareness campaigns	Number of awareness campaigns conducted.	Informed community about different disability types.	Awareness campaigns conducted	1			Jan-14	OTEM	Achieved: Awareness campaign for the blind was held on the 3rd March 2014 in Orangeville.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
IGR												
To promote & facilitate Intergovernmental Relations amongst stakeholders in the District	Facilitation of Intergovernmental Relation Forums (DCF, MM's Forum, LED Forum, CFO Forum, Communications Forum, Technical Managers Forum, CSS forum and Disaster forum, District environmental health forum, Security managers forum)	Number of meetings held	Coherent governance and effective provision of services.	Number of Technical IGR meetings held:	2 meetings			June 2014.	MM	Achieved: IGR meetings are held per semester and the first meeting was held on the 15 August 2013 and the second meeting to be held on the 28 May 2014.		Achieved
				Number of DCF meetings.	2 meetings			June 2014.	MM	Achieved: DCF meeting are held per semester and the first meeting was held on the 29 October 2013, the second on the 27 February 2014 and the third was held on the 19th June 2014.		Achieved
				Municipal Manager's Forum Meetings.	3 meetings			June 2014.	MM	Achieved: Three Municipal Manager's forum meetings were held as follows: 1. 21 August 2013, 2. 22 November 2013, and 3. 31 March 2014.		Achieved
				LED Forum Meetings	2 meetings			June 2014.	MM	Achieved: Two LED meetings were held during the financial year under review.		Achieved.
				CFO's Forum Meetings.	2 meetings			June 2014.	MM	Achieved: The schedule of CFO forum meetings for period under review was developed and efforts were made to convene such meetings. However, the meetings could not materialized due to unavailability of representatives from		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
										LMs.		
				Number of PMU/Energy Forum Meetings.	3 meetings			June 2014.	MM	Achieved: Eight PMU/Energy Forum meetings were held on following dates: 07/08/2013, 10/09/2013, 13/08/2013, 08/10/2013, 11/02/2014, 11/07/2013, 09/10/2013, 11/01/2014		Achieved
				Legal Forum Meetings.	3 meetings			June 2014.	MM	Achieved: Three Legal/Cooperate Support Forum meetings were as follows: 7/09/2013, 16/10/2013 & 30/01/2014		Achieved
				MTAS Forum meetings	3 meetings			June 2014.	MM	Achieved: Three MTAS forum meetings were held as follows: 1. 07 August 2013, 2. 14 February 2014, and 3. 11 April 2014.		Achieved
				Disaster Management Forum	3 meetings			June 2014.	MM	Achieved: Three Disaster Management forum meetings were held as follows: 05/09/2013, 21/11/2013 & 18/03/2014.		Achieved
RISK MANAGEMENT												
To ensure proper risk management, anti-corruption	Implementation of risk management policy, plan and strategy	Reduction of high risk levels to tolerable level	Updated risk register	Risk management	1	Operational		Ongoing	MM	Achieved: Annual risk management progress report has been developed.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
strategies and plans.	Conduct risk assessments to ensure that risks facing the organization are identified, understood and appropriately managed			Risk assessment	4	Operational		30-Jun	MM	Achieved: Risk assessment has been performed.		Achieved
To build a risk conscious culture within the organization	Training of employees and embedding of risk management into day-to-day operations.	Number of workshops	Informed employees	Workshops	1	Operational		1-May		Achieved: Risk management workshop was conducted on the 2nd and 3rd of July 2014.		Achieved
SECURITY												
To ensure proper risk management, anti-corruption strategies and plans.	Implementation of anti-corruption strategy, plan and policy	Number of traceable and reported incidences	Environment that is free of fraud and corruption	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	Operational		Ongoing	MM	Achieved: This action is dependent on general employees. No incident reported to the Unit.		Achieved
		Develop and review the security policy	Approved security policy and plan	Security policy.	1	Operational		June 2014.	MM	Achieved: As a result of Security Policy and Plan, a contingency Plan and Key Control Procedures were developed.		Achieved

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program (s)	Target	Budget	Actual Budget Spend	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications by Internal Auditor/s
		and plan										
	To conduct anti-corruption awareness campaigns	Number of workshops	Environment that is free of fraud and corruption	Workshops	1 workshop	Operational		1-May	MM	Achieved: Two workshops conducted during the month of May (20 May 2014 at Fezile Dabi Stadium and on 22 Fezile Dabi Offices). Security Policy, Plan, Operations and Fraud Prevention Plan in particular the whistle blowing section.		Achieved

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.

Planning, service delivery, organisation, job evaluation, remuneration, benefits, personnel expenditure, affirmative action, recruitment, promotions, termination of services, performance management, skills development, injury on duty, labour relations, leave and discharge due to ill-health, etc

- 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

Employment category	Race										Total
	African		Coloured		Indian		White		Total		
	M	F	M	F	M	F	M	F	M	F	
Senior Management	2	3	0	0	0	0	0	0	0	0	5
Mid- Management/Prof	5	6	0	0	0	0	4	1	9	7	16
Supervisors and Junior Management / Professional	27	26	0	1	0	0	3	1	30	28	58
Clerical / administrative	23	30	0	0	0	0	0	4	23	34	57
Elementary	16	7	0	0	0	0	0	0	16	7	23
Total Permanent	73	72	0	1	0	0	7	6	78	76	159
Temporary Employee	16	3	0	0	0	0	0	0	16	3	19
Grand Total	89	75	0	1	0	0	7	6	91	78	178

A 2: EMPLOYMENT EQUITY PROFILE

Our Employment Equity profile as at the end June 2014 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

Category	2013/14		2012/13	
	Total	% of total employees	Total	% of total employees
Black* employees	132	92%	129	90.9%
Women employees	74	51.8%	82	57.8%
Employees with Disabilities	1	0.7%	1	0.7%
Employees over age 51	12	8.4%	11	7.8%
Employees between 31 & 50	103	72	103	72.5%
Employees under age 30	15	10.5%	15	10.6%

* 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	12	4	16
Resignations	1	1	2
Pensioned	0	0	0
Dismissed	0	0	0

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
Driver Messenger	Elementary	Koan Mohlakoana	Male	1 st July 2013
General Worker	Elementary	Alfred Robert	Male	1 st July 2013
General Worker	Elementary	Katleho Morota	Male	1 st July 2013
General Worker	Elementary	Matlakala Mokoena	Female	1 st July 2013
Security Officer	Elementary	Isaac Mokoena	Male	1 st August 2013
Security Officer	Elementary	Pule Seranyane	Male	1 st August 2013
Security Officer	Elementary	Lefu Hadebe	Male	1 st August 2013
Security Officer	Elementary	Samson Shebe	Male	1 st August 2013
Performance Management Systems Officer	Professional	Tlali Motshoikha	Male	1 st August 2013
Deputy Manager Administration And Auxiliary	Middle Management	Sophie Rabie-Khonkhe	Female	16 th September 2013
Executive Secretary (Mayor)	Clerical / Administrative	Mofokeng Masesi	Male	22 nd January 2014
Disability Coordinator	Professional	Brakkie Molefi	Male	22 nd January 2014
Secretary	Clerical / Administrative	Jemina Mokhatla	Female	22 nd January 2014
Project Coordinator	Professional	Smangaliso Phillips	Male	11 March 2014
Administrative Officer	Clerical / Administrative	Dimo Mutle	Male	11 March 2014

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

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. Workplace Skills Plan and Annual Training Report for 2014/15 financial year were submitted to LGSETA on the 24 April 2014.

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

Table 17: Monthly monitoring and Implementation Reports

Type of Report	Reporting Period	Date of Submission of Report
Monthly Monitoring and Implementation Reports (Mandatory, Discretionary Grant and Self-Funded)	July 2013	07 August 2013
	August 2013	29 October 2013
	September 2013	24 October 2013
	October 2013	19 November 2013
	November 2013	12 December 2013
	December 2013	09 December 2013
	January 2014	09 April 2014
	February 2014	03 March 2014
	March 2014	03 April 2014
	April 2014	06 May 2014
	May 2014	12 June 2014
	June 2014	02 July 2014

Source: Email transcript send to LGSETA

C 1: SKILLS AUDIT

The Skills Audit exercise was conducted from 17-24 April 2013 for a period of 2 years. The objective was to gather information on the competency profile of all FDDM employees so that competency gaps can be identified and a training plan developed and used as an input to the FDDM Workplace Skills Plan.

100 Employees completed Skills Audit Questionnaire, and a summary of statistical skills profile of Fezile Dabi District Municipality is as follows:

- 8 employees, excluding councillors require AET (Adult Education and Training)
- 52 employees, excluding councillors matriculated.
- 84 employees, excluding councillors have national diploma, degrees etc (post graduate qualifications)

It is important to highlight that 78 employees failed to complete skills audit questionnaire

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
Qcobane Mashiyi	Chief Ffinancial Officer	CPMD	June 2013	February 2014	8 months	Attended 4 modules, declared competent on 3 modules. Extended to 06 April 2015.	Did not attend 3 modules.
Andile Mini	Director CSS	CPMD	June 2013	February 2014	8 months	Attended 5 modules, declared competent on 4 modules. Extended to 06 April 2015.	Did not attend 2 modules.
Nonhlanhla	Director	CPMD	June 2013	February 2014	8 months	Attended 4	Did not

FEZILE DABI DISTRICT MUNICIPALITY

DRAFT ANNUAL REPORT – 2013/14

Name	Title	Course	Start Date	Expected Completion Date	Duration	Progress	Reasons for Variance
Squdu	Environmental Health					modules, declared competent on 2 modules. Extended to 06 April 2015,	attend 3 modules,
Victoria Moloji	Director LED	Municipal Finance	May 2013	April 2014	12 Months	Declared competent on 10 modules, 3 modules pending results,	Still to attend 2 modules, end date scheduled for November 2014, awaiting updated schedule
Lindi Molibeli	Municipal Manager	CPMD	March 2014	October 2014	7 Months	Attended 2 modules. Extended to March 2015.	Still to attend 5 modules
Cllr Notsi Mokhele	MMC Finance	CPMD	March 2014	October 2014	7Months	Attended 7 modules, declared competent on 7 modules. Registered to do 4 additional modules, start date: October 2014 end date: February 2014	None

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
Julius Mabutho	Supply Chain Officer	Municipal Finance	06 May 2013	May 2014
SelloThithi	Asset Officer	Municipal Finance	06 May 2013	May 2014
Johan Reyneke	Manager Financial Operation	Municipal Finance	06 May 2013	May 2014
Morongwa Moabelo	Financial Specialist	CPMD	Pending 2 unit standards	
Charles Mosia	Budget Officer	CPMD	Completed	Completed
Maria Moeketsi	Supply Chain Manager	CPMD	Completed	Completed
Tersia Odendaal	Senior Accountant-Expenditure	CPMD	Completed	Completed
Momo Monosi	Compliance Officer	CPMD	Completed	Completed
Tsholofelo Sethibe	Budget Officer	Municipal Finance	Completed	Completed
Nyakallo Mafisa	Payroll Admin	Municipal Finance	Completed	Completed
Paseka Moloji	Senior Finance Accountant	CPMD	Completed	Completed

Name	Position	Minimum Competency Course / Programme	Start Date	Expected Completion Date
Diabo Mamphitha	Risk Officer	CPMD	Completed	Completed
Mathabo Mokoena	Finance Intern	Municipal Finance	16 April 2012	
Mamohau Makala	Finance Intern	Municipal Finance	16 April 2012	

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 conducted 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
Affirmative action	No	No	N/A
Attraction and Retention (Staff retention & exit Policy)	Yes	Yes	30 /05/2013
Code of Conduct for employees	Yes	Yes	30 /05/2013
Delegations, Authorization & Responsibility (Corporate governance policy)	Yes	Yes	30 /05/2013
Disciplinary Code and Procedures	Yes	Yes	30 /05/2013
Essential Services	No	No	N/A
Employee Assistance/Wellness	Yes	Yes	29 /05/2014
Employment Equity	Yes	Yes	30 /05/2013
Exit management (Staff retention & Exit Policy)	Yes	Yes	30 /05/2013
Grievance Procedures	Yes	Yes	30 /05/2013
HIV/Aids	Yes	Yes	30 /05/2013
Human Resource and Development (Career succession planning policy)	Yes	Yes	30 /05/2013
Information Technology (ICT policies)	Yes	Yes	29/05/2014
Job Evaluation	No	No	N/A
Leave	Yes	Yes	30 /05/2013
Occupational Health and Safety	Yes	Yes	30 /05/2013
Official Housing (Home-owners allowance policy)	Yes	Yes	30 /05/2013
Official Journeys (Travel & subsistence expenditure)	Yes	Yes	30 /05/2013
Official transport to attend Funerals (Bereavement Policy)	Yes	Yes	30 /05/2013

Name of Policy	Policy in place Yes / No	Reviewed for 2013/14 Yes / No	Date adopted by council or comment on failure to adopt
Overtime	Yes	No	29/05/2014
Organisational Rights	Yes	Yes	
Performance Management and Development	Yes	Yes	27/03/2014
Recruitment, Selection and Appointments	Yes	Yes	30 /05/2013
Resettlement	Yes	Yes	30 /05/2013
Sexual Harassment	Yes	Yes	30 /05/2013
Skills Development	Yes	Yes	29 /05/2014
Smoking	Yes	Yes	29/05/2014
Special Skills	No	No	N/A
Work Organisation (Corporate governance Policy)	Yes	Yes	30 /05/2013
Uniforms and protective clothing	No	No	N/A
Bursary Policy	Yes	Yes	29 /05/2014
Dress Code Policy	Yes	Yes	29 /05/2014
Use of Municipal Assets	Yes	Yes	30 /05/2013

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	1 189.5	111
Maternity	330	5
Family Responsibility	99.5	38
Other/ Special leave	98	22
Annual Leave	2332	134

D 2: SKILLS DEVELOPMENT & TRAINING COSTS

Table 22: Skill Development & Training Costs for Senior Manager & Councillors

Name	Title	Amount
G Mashiyi	Chief Financial Officer	R 136 500.00
A Mini	Director Corporate Support Services	
N Sgudu	Director Environmental Health and Emergency Services	

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

V Moloj	Director Local Economic Development	R 50 410.80
L Molibeli	Municipal Manager	R 91 000.00
Cllr Notsi	MMC Finance	

Table 23: Skill Development & Training Costs for Finance Officials

Title	Amount
Financial Officials	R 153 900.00
Financial Interns	R 227 500.00

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:

- Financial Specialist (Chairperson)
- SCM Practitioner (Secretary)
- Chief Risk Officer
- Snr Financial Accountant
- 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

STATEMENT OF FINANCIAL PERFORMANCE

		2014	Restated 2013
	Note(s)	R	R
Revenue			
Revenue from exchange transactions			
Administration and management fees received			
Fees earned			
Recoveries			
Other income	15		
Interest received – investment	16		
Gains on disposal of assets			
Government grants & subsidies	17		
Public contributions and donations			
Total Revenue			
Expenditure			
Employees related costs	18		
Remuneration of councillors	19		
Administrative expense	20		
Impairment loss on property, plant and equipment			
Depreciation and amortisation	21		
Bad debt written off			
Finance charges	22		
Debt impairment			
Repairs and maintenance			
Contracted services	23		
Grants and subsidies paid	24		
General Expenses	25		
Total Expenditure			
Operating surplus			
Loss on disposal of assets	11		
Surplus for the year			

Component B: Spending against Capital Budget

Asset classification	Amount Spent R	Adjusted Budget R
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

CASH FLOW STATEMENT	Note(s)	2014 R	Restated 2013 R
Cash flows from operating activities			
Receipts			
Grants			
Interest income			
Other receipts	26		
Payments			
Employee costs			
Suppliers			
Finance costs			
Net cash flows from operating activities	27		
Cash flows from investing activities			
Purchase of property, plant and equipment	7		
Proceeds from sale of property, plant and equipment	7		
Cash flows from financing activities			
Movement in long term liabilities			
Net increase /(decrease) in cash and cash equivalent			
Cash and cash equivalents at the beginning of the year			
Cash and cash equivalents at the end of the year	6		

Component D: Other Financial Matters

1. Expression on the Auditor General Report

We believe that the opinion expressed by the Auditor-General is a true reflection of our efforts to ensure institutional excellence through accountability over public resources under our authority and control.

2. Plans to enhance financial viability

Based on the findings of the Auditor-General following the 2012/13 audit, we have prepared a comprehensive action plan which is aimed at resolving financial management matters as contained in the audit report. Amongst others, the following matters needed to be addressed in the 2013/14 financial year.

- Ensure preparation of annual financial statements that are in all material respect, free from misstatements and errors.
- Improve internal controls over daily financial management activities

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

2013/14			2012/13
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 2013/14	Budgeted Revenue 2013/14	Variance R	Variance	
			2013/14 %	2012/13 %
			-0.18%	-6.6%

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 0.18%. 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

2013/14			2012/13
Employee Cost	Total Expenditure	%	%
			46%

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)

2013/14			2012/13
Remuneration of Councillors	Total Expenditure	%	%
		4%	4%

Analysis and Interpretation: From the above, it can be deduced that remuneration of councillors as a percentage of total operating expenditure remained constant year on year at 4% while remuneration of employees to total expenditure decreased from 46% to 44% 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)

2013/14			2012/13
Repairs & Maintenance	Total Expenditure	%	%
			5%

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% and has decreased from 5% to 1% 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.

3.3 Liability 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%.

2013/14			2012/13
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 (2012/13)

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 (2012/13) 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

AREA OF FOCUS	MATTERS RAISED
<p>Compliance with laws and regulations</p>	<p>Annual financial statements and annual report:</p> <p>The financial statements submitted for auditing were not in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, liabilities, and expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records provided, resulting in the financial statements receiving an unqualified audit opinion.</p>
<p>Internal control</p>	<p>Leadership:</p> <p>Oversight of financial reporting and related internal controls was not effective during the year due to a lack of monitoring.</p> <hr/> <p>Financial and performance management:</p> <p>The staff members of the municipality did not fully implement controls in respect of the daily financial activities and ensure that all transactions are correctly recorded in the records of the municipality. Management also did not ensure that adequate controls were in place to detect and correct all errors in the financial records.</p> <p>The financial statements were subjected to material corrections resulting from the audit process, which are attributable to weakness in the design and implementation of internal control in respect of financial management and financial reporting and weakness in the information system of the municipality.</p>

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.

DEFICIENCIES POINTED OUT IN MANAGEMENT LETTERS	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBILITY ASSIGNED TO	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING (RESOLVED OR NOT RESOLVED)
Contrary to paragraph 5.4 of the Leave Policy (a) leave days were captured twice on the PAYDAY system (b) Differences between the leave balance as per leave accrual report and the recalculated balance.	Implementation of quarterly leave Audit Continuous leave capturing verification	Corporate Support Services Dept.	Ongoing	Resolved	Resolved, quarterly audits performed.
No Accrual for special leave of employees on post level 1 to 3	Correction was done for 30/06/2013 and will be implemented fully for future provisions	Finance & Corporate Support Services Dept.	Annually – year end transactions	Resolved	Resolved
Incorrect disclosure of remuneration of Councillors.	Notes in the AFS. will be checked to ensure that figures balance	Finance & Corporate Support Services Dept.	Annually – year end transactions	Resolved	Resolved
Contrary to par.3.10.7 of the Leave Policy sick leave application were not captured within reasonable time (one month) on the PAYDAY system after being approved.	Completion of Leave Register by end user department and HR unit recording the date of receipt (Late submission by end-user department)	Corporate Support Services Dept.	Ongoing	Resolved	Resolved, with further follow up to be performed.
Leave sold not captured on the PAYDAY system resulting from leave sold not deducted from the leave accrual at year-end.	Implementation of quarterly leave Audit Continuous leave capturing verification	Corporate Support Services Dept.	Ongoing	Resolved	Resolved, quarterly audits performed.
Contrary to par. 3.3 and 3.4 of the Leave Policy employees did not take compulsory annual leave days as required during the 2012 annual leave cycle (1 Jan. to 31 Dec . 2012)	Regular communication with employee on leave due. Completion of compulsory leave plan by each employee. Each head of department to validate reasons for not taking	Corporate Support Services Dept. & All other departments	Ongoing	Resolved	Resolved, departments are preparing leave plans on an annual basis.

FEZILE DABI DISTRICT MUNICIPALITY

DRAFT ANNUAL REPORT – 2013/14

DEFICIENCIES POINTED OUT IN MANAGEMENT LETTERS	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBILITY ASSIGNED TO	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING(RESOLVED OR NOT RESOLVED)
	leave				
No performance agreements signed by managers directly accountable to the Municipal Manager other than section managers and other employees	Performance Agreement for the Municipal Manager and Directors were concluded on time as required by section 57 of the MSA.	Performance Management Section	None	Done	Resolved
Errors in the presentation and disclosure of the Financial Statements.	The management to ensure in future the review of all the disclosure to the financial statements is accurately and correctly made.	Finance	Nov 2013	Resolved	Resolved, as the errors were corrected during the audit of AFS.
Lack of accountability on projects paid by the district on behalf of local municipalities.	Local municipalities are made aware of the work done by the district on their behalf.	Public Works & Finance	Ongoing practice		Resolved
Contrary to SCM regulation 13(c) employees in service of state did not declare of interest when transacting with the Municipality.	Service providers make submission of declaration of interest on registration with the institution. Auditors were furnished with necessary declarations of interests upon request.	Supply Chain Management Unit	Ongoing	Resolved	Resolved, municipality makes use of MBD forms for declaration of service providers.
Contrary to PPR 4(3) bidding documents of tenders did not state the minimum qualifying score but disclosed at the presentations held to evaluate the functionality criteria.	Functionality is indicated in the invitation to submit a tender when advertising	Supply Chain Management Unit	When the Municipality publicize tenders	Resolved	Resolved.
Contrary to Par. 13(3) of the SCM regulations quotations were split to avoid formal tender processes.	SCM unit will advise end users to plan their activities so they could be advised accordingly.	Supply Chain Management Unit	Ongoing	Resolved	Resolved, All the deviation were handled in line with the SCM policy.
Contrary to GRAP 17 par. 65 No depreciation calculated for assets available for use.	Asset management unit will start to depreciate assets from the date when is available for use	Finance Department	Feb 2014	Resolved	Resolved
Contrary to GRAP 17 par. 72 Disposals accounted for in	Management will in the future ensure that the	Finance Department	May 2013	Assets to be disposed still	Resolved

FEZILE DABI DISTRICT MUNICIPALITY

DRAFT ANNUAL REPORT – 2013/14

DEFICIENCIES POINTED OUT IN MANAGEMENT LETTERS	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBILITY ASSIGNED TO	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING (RESOLVED OR NOT RESOLVED)
the incorrect period.	date that the council takes resolution will be the date of disposal			to be identify	
Barcodes not allocated to Assets in the "FAR".	Asset management unit to barcode assets upon delivery. Departments sends inventory list on monthly basis to asset unit to identify movements or any new assets	Finance Department	Ongoing	Resolved	Resolved
Contrary to GRAP 3 par. 39 Incorrect calculation of the correction of error for the change in the useful lives of the assets.	Management reviewed the change in useful life of the assets and are disclosed correctly	Finance Department	Nov 2013	Resolved	Resolved.
No indication that goods and services have been received.	Delivery notes are stamped by the municipality with the goods received stamp when they reach our office.	Supply Chain Management Unit	Ongoing	Resolved	Resolved, management is implementing the control.
Payments made after 30 days from receipt of invoice.	Tax invoices are stamped when received by records and SCM unit and paid within 30 days of receipt.	Supply Chain Management Unit and Records Management Section	Ongoing	Resolved	Resolved, management is implementing the control.
Invoices not accounted for at year-end (Accrual accounting).	Expenses incurred in a period for which no invoice has been received are accrued for at yearend.	Finance Department	Year-end process	Resolved	Resolved
Incorrect journals entries on accounting for conditional grants.	Conditional grants journals will be passed on monthly basis.	Finance Department	Ongoing	Resolved	Resolved.
Vat not raised on accruals.	Vat will be raised on accruals depending on the nature of transactions.	Finance Department	Year-end	Resolved	Resolved.
Retention creditors do not agree to supporting documentation.	Retention amounts are shown on tax invoices as and when projects are billed and substantiating documents are kept in	Finance Department	Ongoing	Resolved	Resolved

FEZILE DABI DISTRICT MUNICIPALITY

DRAFT ANNUAL REPORT – 2013/14

DEFICIENCIES POINTED OUT IN MANAGEMENT LETTERS	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBILITY ASSIGNED TO	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING (RESOLVED OR NOT RESOLVED)
	the finance filing room.				
Supporting documentation for items included on the provisions at year-end could not be obtained.	Supporting documentation on provisions are attached to journals and filed in the budget and treasury office	Finance Department	Ongoing	Resolved	Resolved
Contrary to Municipal Planning & performance regulation 2(1) the municipality did not comply with planning and performance regulations.	The Municipal Structure/ Organogram will be included in the draft and final IDP document	Planning	May 2014	Resolved	Resolved
Non-compliance with Municipal Budget and Reporting.	The approved SDBIP to be published within 28 Days after approval by the Executive Mayor.	Performance Management Section and Compliance Unit	28 June 2014	Resolved	Resolved
Corrective actions not disclosed in the Annual Performance Report.	As a corrective measure all departments have during the 2013/14 Fin year started to update the column of corrective actions on the reporting template	Performance Management Section	30 June 2014	Resolved	Resolved
Reported performance levels not substantiated.	The SDBIP to be reviewed in line with the finding of the section 72 report of the MFMA for the period 31 December 2013 with specific focus on performance measures and targets.	Performance Management Section	31 March 2014	Resolved	Resolved
Contrary to GRAP 3 par. 44 prior period errors not disclosed.	Prior period errors to be disclosed in the disclosure note to the financial statements with particulars of the prior period errors, as well as the comparative line items affected by the adjustments	Finance Department	Nov 2013	Resolved	Resolved
Contrary to par. 5.4 of the Leave Policy Leave	Implementation of quarterly leave Audit	Corporate Support	Ongoing	Resolved	Resolved, quarterly audits performed.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

DEFICIENCIES POINTED OUT IN MANAGEMENT LETTERS	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBILITY ASSIGNED TO	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING (RESOLVED OR NOT RESOLVED)
application forms were not captured on the PAYDAY system within a reasonable time (one month) from the date of approval of the director/manager.	Continuous leave capturing verification	Services Department			
Non-compliance regarding consultants.	In future the appointed consultant will be required to provide the municipality with a skills transfer plan	Finance Department	Ongoing	Resolved	Resolved.
Non-compliance with Section 25(4) of the Municipal Systems Act.	This has been rectified for the 2013/2014 budget year	Planning		Resolved	Resolved
Targets not measurable in terms of the National Treasury Framework for Managing Programme Performance Information.	The SDBIP to be reviewed in line with the finding of the section 72 report of the MFMA for the period 31 December 2013 with specific focus on performance measures and targets.	Planning and Performance Management Section	31 March 2014	Resolved	Resolved.

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
Mbalo SI (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

Nature of meeting	Ordinary	Special	Total	Apologies
Number of meetings held for the period 1 July 2013 – 30 June 2014	4	4	8	
Initials & Surname	Meetings Attended			
MP Moshodi (Executive Mayor)	4	4	8	-
KGL Nketu (Speaker)	4	4	8	-
L Kubeka	3	3	6	2
M Mosia	3	4	7	1
T Soetsang	2	3	5	3
L Chebase	4	4	8	0
M Poho	4	4	8	-
S Holt	3	2	5	3
G Ntoane	3	4	7	1
M Mbono	4	3	7	1
Z Magadlela	4	3	7	1
T Koloï	1	1	2	6
M Notsi	2	4	6	2
W Makoele	4	3	7	1
A Viljoen	2	3	5	3
C Serfontein	4	3	7	1
K Khumalo	3	3	6	2
A Olifant	3	4	7	1
ME Magashule	1	1	2	Resigned
VE De Beer	0	0	0	New
L Hlapane	4	4	8	-
NG Guza	4	4	8	-
MS Taje	4	4	8	-
ML Pietersen	3	4	7	1
T Mahlakazela	3	3	6	2
DSL George	3	3	6	2
K Makhoba	1	1	2	
ME Mokoena	3	3	6	2
D De Hart	3	4	7	1
S Pittaway	2	4	6	2
P Van Der Westherhuizen	3	2	5	3
MC Spruit	2	3	5	3
NJ Kubheka	2	2	4	

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
ME Notsi (Portfolio Head)	ANC		
M.Mahasa			
T.Mahlakazela	ANC		
M.Mosia	ANC		
PD Van Der Westhuizen	DA		
D de Hart	COPE		

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
ML Hlapane (Portfolio Head)	ANC		
JE Sigasa	ANC		
MD Mbono	ANC		
KJ Makhoba	ANC		
WL Makoele	DA		
D de Hart	COPE		

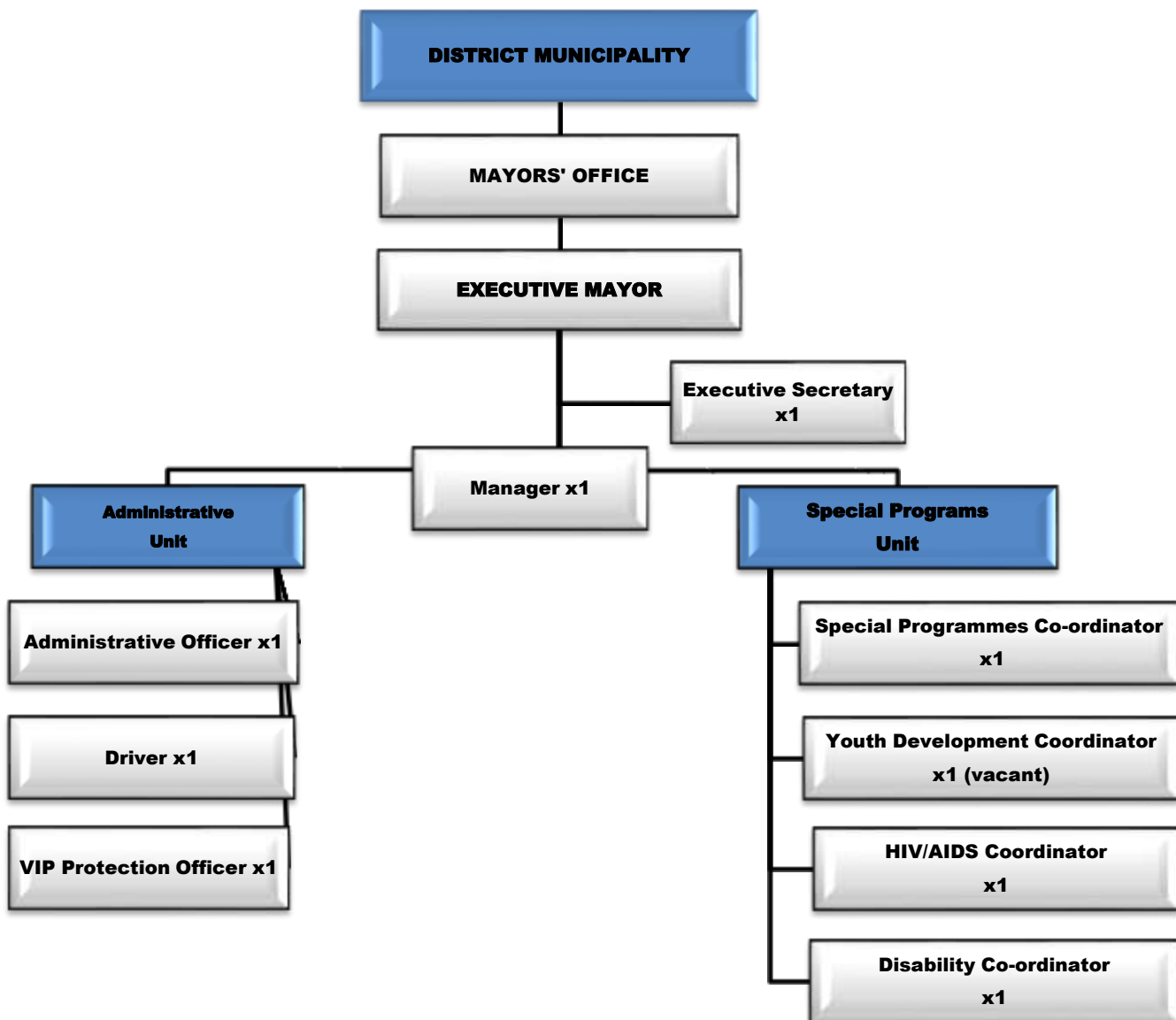
PROJECT MANAGEMENT & PUBLIC WORKS PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
RP Ndayi (Portfolio Head)	ANC		
ME Mokoena	ANC		
MD Mbono	ANC		
NJ Kubheka	ANC		
MA Mosia	ANC		
S Holt	DA		

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
MA Oliphant (Portfolio Head)	ANC		
MS Taje	ANC		
LR Chebase	ANC		
T Koloji	ANC		
C Serfontein	DA		
MC Spruit	DA		

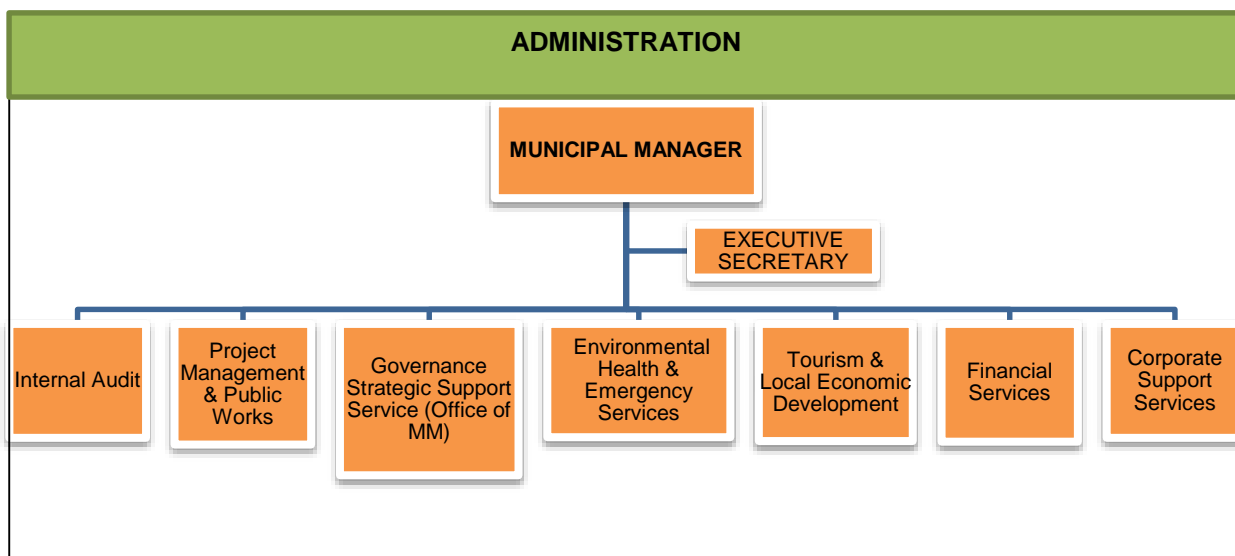
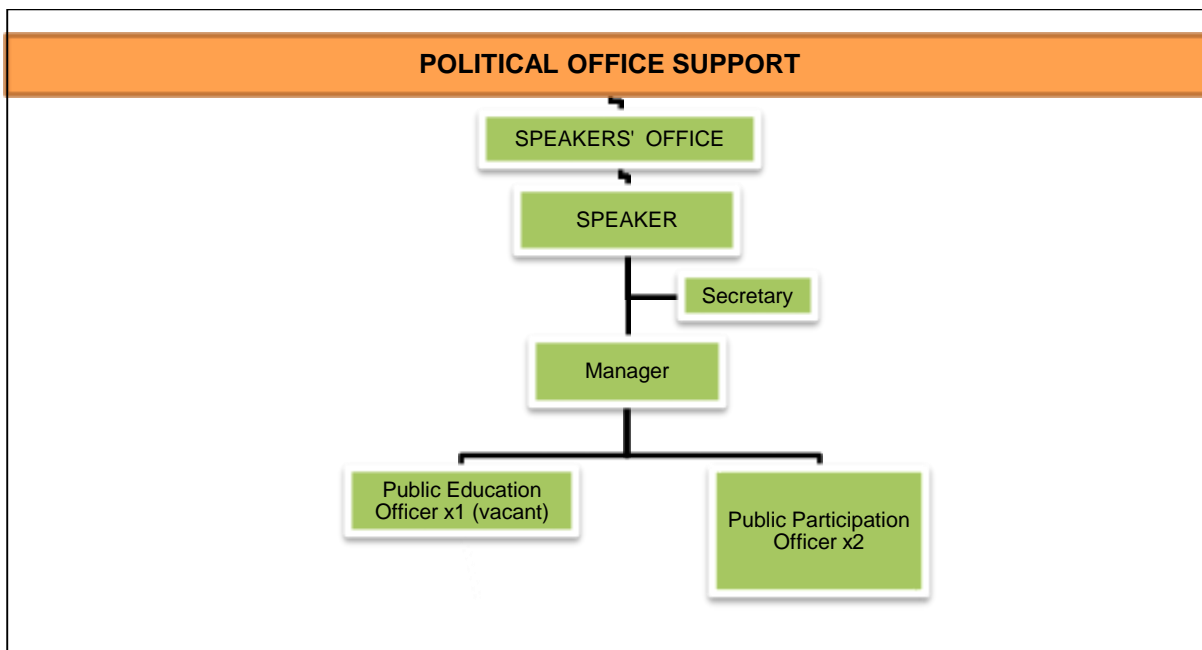
LED & TOURISM PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
KJ Khumalo (Portfolio Head)	ANC		
DSL George	ANC		
ML Pietersen	ANC		
SJMT Mahlakazela	ANC		
S Pittaway	DA		
MS Poho	ANC		

Appendix C: Third Tier Administrative structure

POLITICAL OFFICE SUPPORT



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: <ul style="list-style-type: none"> _ Approval of building plans, _ Building inspections, and _ Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation. District: Control of premises from health point of view, starting from scrutinizing of building plans
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government. District: Control of premises and other places of care.
Fire Fighting	In relation to District Municipality “Fire fighting” means: <ul style="list-style-type: none"> _ Planning, co-ordination and regulation of fire services; _ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; _ Training of fire officers. In relation to Local Municipality “Fire fighting” means: <ul style="list-style-type: none"> _ Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; _ The rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.
Local tourism	The promotion, marketing and if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of nation-al/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.
Municipal Planning	The compilation and implementation of an integrated development plan in terms of the Systems Act.

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

(Part B) of the Constitution	
Cleansing	The cleaning of public streets, roads, and other public spaces either manually or mechanically. District: Waste management monitoring in terms of the health act, excludes collection and disposal of refuse, but includes development of plans and awareness and education programmes.
Control of public nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community. Description: In terms of general function of municipal health services
Facilities for the accommodation, care and burial of animals	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. District: In terms of the By-laws, control of keeping of animals
Licensing and control of undertakings that sell food to the public	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.
Municipal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in a build-up areas.
Noise pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.
Municipal public works	Any supporting infrastructure or service to empower a municipality to perform its function

Appendix E: Ward Reporting

Status of ward committees in the district

– **Metsimaholo Local Municipality**

Reports from Metsimaholo Local Municipality indicated that all the ward committees have been established and inducted by the service provider appointed by the municipality on roles and responsibilities, they also pay out of pocket expenses to ward committees with effect from 1 September 2012, and ward meetings are taking place.

– **Mafube Local Municipality**

Reports from Mafube Local Municipality indicated that all the ward committees were established and were inducted by Fezile Dabi and COGTA on roles and responsibilities as per the induction manual approved by National government and they are also paying out of pocket expenses.

– **Ngwathe Local Municipality**

Reports from Ngwathe Local Municipality indicated that all ward committees were functional, with the exception of ward 18. The Councillor elected in 2011 resigned due to internal party matters, and by-elections were held, and another councillor elected but has also resigned due to the same circumstances as in the first instance. Two capacity building workshops have been held for the ward committees and CDWs by COGTA. The municipality is still paying stipends on a monthly basis.

– **Moqhaka Local Municipality**

The structure has collapsed and therefore non-functional, therefore were no activities taking place in the entire municipality. Even Public Participation Officers did not attend DPPSC meeting as were convened by the district. The Ward Committees did not receive stipends subsidized by the COGTA.

Appendix F: Ward Information

Not applicable to Fezile Dabi District Municipality

Appendix G: Recommendations of the Municipal Audit Committee

To be inserted later

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

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			
Khemano Productions	HIV/AIDS Benefit Concert event	Y		14 Sep 2012	31 Dec 2014	In progress
Vaal Document Management	Rental Photocopy machines	Y		01 March 2013	29 Feb 2016	In progress
Salcorp 101 cc	Fezile Dabi News publication	Y		11 Sep 2012	31 Aug 2014	In progress
The Curves Behind Trading 309 cc	Maintenance of Air conditioners	Y		14 May 2013	15 Apr 2015	In progress
ABSA BANK	Banking Services	Y		01 July 2013	30 June 2016	In progress
GISCO Pty LTD	Environmental health management	Y		01 July 2013	30 June 2015	In progress
Abaphangeli Logistics	Purified water services	Y		01 Feb 2014	31 Jan 2016	In progress
Steiner Hygiene	Hygiene Services	Y		01 March 2014	29 Feb 2016	In progress
Tata I-Chain	Asset Verification	Y		27 May 2014	01 Aug 2016	In progress
Altimax(Pty)Ltd	Prepare Annual Financial Statements	Y		19 May 2014	30 Nov 2015	In progress

Appendix I: Municipal Entity/Service Provider Performance Schedule

Name of Service Provider	Name of Project	SLA signed		Specs met		Status	Performance as at 30 June 2014
		Yes	No	Yes	No		
Sedtrade (Pty)Ltd	Construction of sewer house connections for Gortin Phase 3	Y		Y		In progress	Satisfactory
LoTantsi Fire Consultants	Fire and Rescue Learnership	Y		Y		In progress	Satisfactory
Free State Women in Tourism	Supply Exhibition Stands	Y		Y		Complete	Satisfactory
Simon & Lee	Architectural services – office of the Executive Mayor	Y		Y		Planning stage	Satisfactory
Sedtrade (Pty)Ltd	Upgrading of Qalabotjha Stadium	Y		Y		Complete	Satisfactory
C-Sonke Investments	Review of the FDDM Annual Report	Y		Y		Complete	Satisfactory
Sigalo Media Production	Videographer	Y		Y		In progress	Satisfactory
Ikamva Consulting	Review Integrated Waste Management Plan	Y		Y		In progress	Satisfactory
Moreteng Investments(Pty) Ltd	Upgrading of Kruis Street in Parys	Y		Y		Complete	Satisfactory
LMV Town Planners	Review of Metsimaholo SDF Framework.	Y		Y		In progress	Satisfactory
Ramutsa Rail cc	Construction of Sewer Reticulation Network, Outfall Sewer and 363 Toilet Structures	Y		Y		In progress	Satisfactory
Water Academy	Water and Waste Treatment Plan	Y		Y		In progress	Satisfactory
Aurecon South Africa (Pty) Ltd	Development of Fire Management Plan	Y		Y		In progress	Satisfactory

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	ANC	Yes
	M.MOSIA	ANC	Yes
METSIMAHOLO	T.SOETSANG	ANC	Yes
	L.CHEBASE	ANC	Yes
	M.POHO	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 Moloji	Director: Local Economic Development & Tourism	Yes
Vacant	Director: Local Economic Development & Tourism	Not applicable

Appendix K: Revenue Collection Performance

Not applicable to Fezile Dabi District Municipality

FEZILE DABI DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT – 2013/14

Appendix L: Conditional Grants Received: Excluding MIG

Name of Grants	Name Organ of State	Quarterly Receipts				Total
		September	December	March	June	
FMG	National Treasury	1 250 000	-	-	-	R1 250 000
MSIG	National Treasury	890 000	-	-	-	R890 000
EPWP	Department of Public Works, Roads and Transport	-	-	1 000 000	-	R1 000 000
ES	National Treasury	5 195 000	4 156 000	3 119 000	-	R12 470 000
RSC LEVY	National Treasury	50 847 000	40 678 000	30 506 000	-	R122 031 000
Total		58 182 000	44 834 000	34 625 000		137 641 000

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

No.	Project description	2013/14 & 2011/15 Allocation	Expenditure	Balance of project allocation	New / Upgrade
1	Qalabotjha Stadium	R3 800 00.00	R3 515 770.14	R284 229.86	New
2	Rehabilitation of Kruis Street in Parys	R9 300 000.00	R7 644 829.27	R1 655 170.73	Upgrade
3	Electrification of stands in Edenville	R2 700 000.00	R1 764 118.02	R935 881.98	New
4	Metsimaholo: Sewer Yard Connections in Gortin for 2400 ervens	R5 985 151.77	R1 057 095.00	R4 928 056.77	New
5	Mafube: Sewer Network and Toilet Structures for 363 ervens in Qalabotjha	R9 000 000.00	R3 362 400.52	R5 637 599.48	New
6	EPWP Projects (Funded from EPWP incentive Grant)	R1 000 000.00	R228 912.00	R771 088.00	Upgrade
7	Metsimaholo: Deneysville Municipal Resort	R900 000.00	R0.00	R900 000.00	Upgrade

Appendix N: Capital Programme by Project current year

Project description	Area	2013/14 Expenditure
Qalabotjha Stadium	Mafube Local Municipality	R 3 515 770.14
Rehabilitation of Kruis Street in Parys	Ngwathe Local Municipality	R 7 644 829.27
Electrification of stands in Edenville	Ngwathe Local Municipality	R 1 764 118.02
Metsimaholo: Sewer Yard Connections in Gortin for 2400 ervens	Metsimaholo Local Municipality	R 1 057 095.00
Mafube: Sewer Network and Toilet Structures for 363 ervens in Qalabotjha	Mafube Local Municipality	R 3 362 400.52
EPWP Projects (Funded from EPWP incentive Grant)	Ngwathe Local Municipality	R 228 912.00
Metsimaholo: Deneysville Municipal Resort	Metsimaholo Local Municipality	R0.00

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

To be finalised after consultation with National & Provincial Stakeholders

VOLUME I: REPORT OF THE AUDITOR-GENERAL

Attached as a separate annexure to the report

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Attached as a separate Annexure to the report