

FEZILE DABI DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN



Aiming above the horizon

2013/2014

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Foreword by the Executive Mayor

The 2011 local government elections has indeed demonstrated beyond any measure of doubt, the confidence that our people have in the African National Congress lead municipalities in this district, this was a gesture of acceptance by our people that despite all the challenges that we are faced with as a district, our people have witnessed all the interventions that we have implemented in speeding and responding to service delivery challenges that our communities are faced with.

The Integrated Development Plan (IDP) is a plan for how the municipality will spend its money for the next five years, on what, and where. It is a plan to help us set our budget priorities correctly to effect the desired developmental goal in our district.

And this is a plan, that is an agreement between us as the municipality, and the community of Fezile Dabi, which should always be able to:

- Develop a clear vision of the municipality
- Identify key developmental priorities of the municipality
- Formulate appropriate strategies to achieve these priorities
- Develop the appropriate organizational structure and systems
- Align resources with development priorities

As part of our responsibility as the district in line with our constitutional mandate we have committed ourselves to do the following in the next five years:

- To intensify our financial support to local Municipalities by limited financial backing for identified agreed upon operational and Infrastructure needs and programmes.
- Capacity building to our local municipalities, to among others achieve clean audits by 2014, this remains one of the critical objectives of the district municipality as mandated by the Municipal Structure Act.
- Continue to forge linkages to potential sources of funding and building partnerships with private sector on behalf of our local municipalities to accelerate development in this district.
- accelerate local economic development, and growth in terms of supporting local municipalities own initiatives to create a sustainable local economies, identify economic growth opportunities , and support programmes intended to take advantage of these opportunities.
- Maintaining sufficient emergency funds for acquisition of fire and rescue equipments, mobilize disaster relief such as food parcels and temporary accommodation, whenever necessary.

All these we will do in line with the National Development Plan, which has been adopted by South Africa, as a master plan, that guides our developmental vision as a country and the Free State 2030 vision as announced and adopted by this Province.



These plans are very clear that between now and 2030, South Africa needs to move towards a developmental state that is capable, professional and responsive to the needs of its citizens. And it is very clear that the vision of a developmental government that is responsive to the needs of its communities, can only be realized through an organized, professional, and strategic local government.

Local government remains the coal face of service of delivery, and all the decisions and plans that are taken should always be about the development of our communities, it is for this reason that we will intensify our programmes of Public Participation, so as to ensure that our communities have a say in the developmental posture that the municipality is taking.

We therefore present this 2013/14 Integrated Development Plan to you our communities to have your say, and guide us as the municipality, how best can we respond to your needs.

We are doing so clearly aware of the truth, that the success of our plans and interventions can only be possible when collaboration with all sections of our society within our district is realized!!!

Foreword by the Municipal Manager

The 2013/14 Integrated Development Plan presents us with an opportunity as Fezile Dabi District Municipality to reshape and prepare ourselves to take this municipality yet to another level of an improved performance, but most importantly to adopt a targeted approach that clearly identify and define our priorities and strategies to achieve these goals.

The limited resources that we have at our disposal should be used in such a way that contributes to the broader development of the community of Fezile Dabi District Municipality. And this can only be achieved when our IDP dictate what resources should be availed, for what specific projects and programmes, so that these resources contribute to the long term strategic goal of development of this municipality.

In the past financial year as Fezile Dabi District Municipality we have established a planning unit, and appointed a well qualified Planning Manager to head our strategic and planning machinery of our organization, the intention been to clearly refine and improve our planning, and prioritize correctly.

This year's IDP is the strategic document that demonstrate our improvement as the Municipality and provide our strategic intention of realizing our vision of striving to be a leading municipality in delivering effective, affordable, and sustainable quality service delivery to our communities, our plans will always be geared up to respond to this particular vision.

As the Municipal Manager I am expected to ensure all the times that the vision of this municipality is realized, and that the skill and the capacity that we have within the organization contributes unreservedly to the attainment of this vision.

I am responsible among others for Efficient, effective and accountable administration that is capable to ensure the proper implementation of the IDP, an improved Performance Management System and implementation of lawful decisions of the council and Political Office bearers.

Even though we have received unqualified audit report in the past four financial years, as the administration, clean audit for the Municipality still remains our top priority; we have engaged each other internally and came to the conclusion that we have the capacity to achieve this. It is therefore not a pipe dream that as the municipality by 2014, we should receive clean audit from the Auditor General.

But we are also very much aware that it will not make sense for the district alone to receive clean audit when our four local Municipalities are lingering behind with disclaimers, and it is for this reason that we have established a team of experts in different priority fields from the district to assist our local municipalities, to move out of disclaimers.



We appreciate the cooperation and determination that has been shown by our four local municipalities, to support and assist us as the district to achieve this particular goal.

We have as the Municipality a functional Performance Management unit which is responsible for administering the performance of the municipality as well as individual performance, this unit ensures that all that is contained in the SDBIP and IDP of the organization is executed in an efficient manner with no deviations.

Part of the reasons why as the Municipality we have not achieved clean audit is precisely for the reason that our alignment between the IDP and SDBIP is still a challenge. This far we have as the Municipality implemented performance management systems to post levels below section 57 managers as an indication that we are serious about performance in this municipality.

Local government is the sphere of government that is the closest to our communities; it is a level of government that actualize all the plans articulated in the strategic blue print of our country as adopted by this government.

The National Development Plan talks about a government that is responsive to the needs of our communities by 2030, this poses a challenge to all us, that as we plan we take into consideration that the work start now, and not in 2030.

Our IDP therefore takes all these into consideration, and agitate for a democratic and accountable government for local communities, it promotes social and economic development locally and provision of service delivery to our communities in a sustainable manner in line with the local government five strategic priorities.

It is therefore an honour and a privilege as the Municipal Manager to present the 2013/14, Fezile Dabi District Municipality Integrated Development Plan for your attention and comments.

1. EXECUTIVE SUMMARY

Fezile Dabi District Municipality, formerly known as the Northern Free State District Municipality was established on the 6th December 2001 as a result of Section 21 of the Local Government Demarcation Act 1998 whereby all areas of the former Local Government bodies were re-demarcated and new municipal entities established. The name was officially changed to Fezile Dabi District Municipality on the 3rd May 2005.

The District is one of five District Municipalities in the Free State Province and comprises of Moqhaka, Ngwathe, Metsimaholo and Mafube Local Municipalities. Neighbouring Municipalities include Sedibeng (Gauteng), Gert Sibande (Mpumalanga), Dr Kenneth Kaunda (North West), Lejweleputswa (Free State) and Thabo Mofutsanyane (Free State).

Fezile Dabi has a total area of 21 301 km² and a population of 488 036 people. Its biggest city, Sasolburg is the chemical hub of South Africa as it is dominated by the petro-chemical industry. Fezile Dabi is also a strategic agricultural region which produces a considerable percentage of South Africa's grain crop, including maize, wheat and sunflowers. The frost-free climate of the region not only makes it ideal for cultivation but also supports a rich biodiversity. The District also serves as an important tourist destination as it is host to South Africa's 7th world heritage site: Vredefort Dome, the world's largest and oldest meteorite crater. The area is also home to numerous nature reserves as well as the Vaal Dam which is the main source of water to South Africa's industrial heartland.



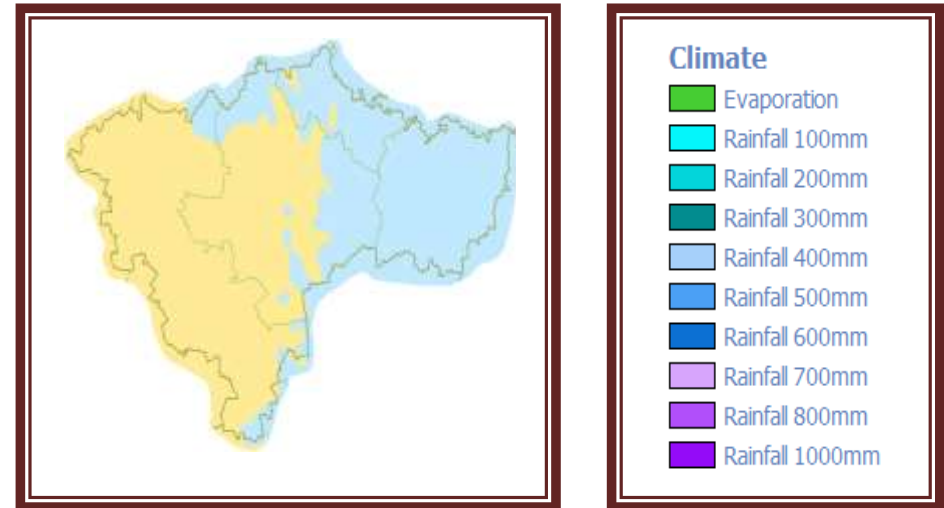
1.1 CHARACTERISTICS OF THE DISTRICT

The area is characterised by the following:

- A total area of approximately 20, 668 square kilometres (15.92% of the Free State Province)
- A total population of approximately 520, 826 people (18.05% of the Free State Province)
- A total number of households of about 142, 933 (17.35% of the Free State Province)
- An average household size of 3.59 people (average of 3,55 of the Free State Province)
- A total of 38 settlements comprising 4 farming settlements, 15 formal urban towns, 17 urban townships and 2 urban informal settlements.
- The major towns within the District are: Deneyville, Edenville, Frankfort, Heilbron, Koppies, Kroonstad, Oranjeville, Parys, Sasolburg, Tweeling, Viljoenskroon, Villiers and Vredefort. The majority of the people in the District speak Sesotho.

1.2 LAND USE PROFILE

The area has a rainfall of 350mm to 500mm and evaporation of 1600mm to 2100mm per annum. The grazing capacity ranges from 5 to 15 large stock units (LSU) per hectare. Game farming is on the increase as it is well integrated with the growing tourism in the area. During summer this area, which produces a high share of the country's maize, bursts into an array of sunflowers, fields of mealie and wheat, interspersed with the vivid pinks of cosmos that transforms the countryside into a tapestry of gold. The Northern Free State region or Fezile Dabi District is characterised firstly by its strategic agricultural contribution to the Free State's share of being labelled as the bread basket of South Africa. The District's contribution comes mainly in grain like maize, wheat, sorghum; sunflower etc and stock farming include cattle, sheep, game etc. Today these commodities also have a spin-off in the form of a variety of agro-processing industries in the region. In the 19th Century the area comprising more or less the present Heilbron, Frankfort, Petrus Steyn, Lindley and Reitz was known as the Riemland, named after the countless game which roamed the fertile velds – today the scene of prosperous stock farming is extended and includes cattle, sheep etc.



1.3 ECONOMIC PROFILE

Metsimaholo is the only local Municipality in which the private sector dominates the economy in the District. The main economic contribution is from the manufacturing sector, dominated by Sasol. Moqhaka has the second highest GDP contribution in the District; the community service sector is the main contributor, as it is also Ngwathe and Mafube Apart from the high-tech industrialised Sasolburg area in the North, the remainder of the area has a strong agricultural base. Cattle and sheep farming provide opportunities for the processing of meat, wool and dairy products. Maize, sunflower seed, sorghum and wheat are cultivated. Extensive areas have rich underground coal deposits. Large quantities are mined in the Sasolburg District by means of conventional and strip mining methods. Sasolburg, known as the chemical hub of South Africa, has a range of industries related to the oil from coal process, including the Chem City project. The rare clay Bentonite is mined in the vicinity of Koppies. The re-exploitation of the Lacemyn diamond mine in the vicinity of Kroonstad is currently taking place. Gold is mined at the Vaal Reefs Mine, part of the Witwatersrand gold reef in the Viljoenskroon area. Heilbron has a strong industrial character. The National headquarters of several industries are situated here. Industrial development in Frankfort is agriculture related and the largest butter production facility in the Southern Hemisphere is established here (SALGA, 2013).

1.4 SOCIAL INDICATORS

- Fezile Dabi District Municipality has the second smallest population numbers in the Free State, recorded at 488 036 or 17.7% in 2011.
- The region with the largest population in the Free State in 2011 was Mangaung (27,2%), followed by Thabo Mofutsanyane (26.8%) and Lejweleputswa (22.9%).
- Fezile Dabi's population increased from 468 410 in 1996 to 491 304 in 2011 representing a percentage increase of 4.9%.
- The highest increase during the period under review was in Mangaung (19.4%)

- The remaining three regions registered negative growth rates.
- Overall, the Free State population only increased by 0.3% between 1996 and 2001 which is also the lowest nationally.
- Within the Fezile Dabi District, the population is distributed as follows: Moqhaka (33.0%), Metsimaholo (30.7%), Ngwathe (24.8%) and Mafube (11.5%)

CHAPTER 2

INTRODUCTION

2.1 What is Municipal Integrated Development Planning?

Integrated Development Planning is a **process** through which municipalities prepare a strategic development plan, for a five year period. The Integrated Development Plan (IDP) is a **product** of the integrated development planning process. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. All municipalities (i.e. Metros, District Municipalities and Local Municipalities) have to undertake an integrated development planning process to produce integrated development plans (IDPs), as the IDP is a legislative requirement and its legal status supersedes all other plans that guide development at local government level.

Integrated development planning is a very interactive and participatory process which requires involvement of a number of stakeholders. Because of its participatory nature it takes a municipality approximately 6 – 9 months to complete an IDP and this timing is closely related to the municipal budgeting cycle. However, during this period delivery and development is not at a standstill, it continues.

“The planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected Municipalities and other organs of state so as to give effect to principles of co-operative government contained in Section 41 of the Constitution”. Subsection 2 further states that: “Municipalities must participate in National and Provincial development programmes as required in Section 153 (b) of the Constitution”.

2.2 PHASES OF DEVELOPING AN INTEGRATED DEVELOPMENT PLAN

The process undertaken to produce an IDP takes place in five phases which are; **Analysis, Strategies, Projects, Integration and Approval**

i) **Analysis**

This phase offers a municipality to carry out rigorous analysis of the space social and economic information. The purpose of this phase is to ensure that planning will be based on local priority needs and problems to provide an understanding of available and accessible resources and capacity and the dynamics impacting on development within the local context. The collation of data necessary for rigorous analysis maybe collated from a number of sources such as Statistics South Africa. This is also the first step in community participation through bodies such as Community Development Workers (CDW) and the Ward Committees and Councillors in order to identify the needs of the community. Rigorous analysis of the data is required with the view to identify priority issues and problems.

ii) Strategies

During this phase the municipality identifies mechanisms and tactics necessary to address the issues and problems identified in phase 1. This involves broad inter-sectoral debates in order to identify priority issues. A consideration of policy guidelines and principles, available resources and competing municipality to also take vigorous analysis of available capacity and resources necessary to address such issues. This phase focuses on the types of problems faced by the local people and the causes of these problems as well as identifying potential development nodes.

iii) Projects

This phase involves project identification and prioritization through:

- Departmental assessment and selection;
- Informed municipal budgeting;
- Council project prioritization workshops;
- Alignment meetings with the district municipality and sector agencies; and
- Alignment with neighbouring municipalities

This phase involves ensuring a smooth planning link by providing an opportunity for detailed and concrete projects planning processes. A Project Task Team in consultation specialist from provincial and national agencies and from the communities or stakeholders affected by the projects is expected to be more involved throughout this phase.

iv) Integration

This phase involves the integration of all the projects identified in Phase 3. This will include further analysis of their contribution towards meeting the objectives outlined in Phase 2. This integration phase provides an overall picture of the different departmental and sector plans and their contribution towards meeting the strategic objectives of the local and district municipality. The different departmental and sector plans should now be integrated into an integrated development plan outlining the overall objectives of the local municipality, their contribution towards achievement of the local objectives in addressing identified issues and challenges and their contribution to the district development objectives. In addition to the integrated development plans the IDP will outline issues such as strategies in dealing with AIDS, poverty alleviation and disaster management in addition to specific sector plans. These strategies should be integrated with the overall IDP.

v) Approval

This final phase of the process includes the IDP Steering Committee finalizing and documenting the IDP and; presentation of the document to council for consideration and adoption. According to section 25 of the Municipal Systems Act

2.3 Legal and Statutory requirements

The need for integrated Development Planning is a legislative requirement outlined in a number of legislative and policy documents, with some providing directions on the framework processes to be adopted in the development and implementation of the IDP. The subsections below list some of these legislation and policies that have direct implication on what the IDP is about.

- Participate in corporative in governance as outlined in chapter 3
- Strive to achieve the objects of local government set out in section 152
- Give effect to its developmental duties as required by section 153
- Together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24 to 32 of the Constitution

Municipal Systems Act No.32 of 2000: The municipal Systems Act is the key legislation that provides a clear outline of the functions and responsibilities of the local sphere of government Chapter 5 of the act explicitly provides the mechanisms and direction on IDP.

Municipal Structures Act No. 117 of 1998: Municipal Structures Act outlines the organization, responsibilities, purpose and objectives of the local sphere of government. The act further outlines the relationships between the municipalities at a local and district.

Municipal Finance Management Act, Act No 56 of 2003 (MFMA): The MFMA outlines the management and allocation of municipal resources and makes and makes special emphasis on alignment of the IDP and the Budget. Chapter 5 outlines the need for cooperative government and need for alignment as required by the IDP processes.

Municipal Planning and Performance Management Regulations, 2001: The municipal Planning and Performance Management Regulations set out in detail the requirements for IDP and Performance Management System.

Disaster Management Act 57 of 2002: The disaster Management Act, in which the main features of disaster management are described as preventing or reducing disasters, mitigation, preparedness, response, recovery and rehabilitation. The Disaster Management Act, 2002, provides for the declaration of disasters through national, provincial and local level government.

Intergovernmental Relations Framework Act 13 of 2005: The intergovernmental Relations Framework Act provides a framework for intergovernmental relations, key to the promotion of cooperative government outlines in the Constitution.

2.4 The District IDP Framework

The objective of this framework is to document an Integrated development Planning Framework in terms of the Municipal Structures Act 117 of 1998 and the Municipal Systems Act 32 of 2000.

SCOPE

The framework is applicable to integrated development planning and specifically for Fezile Dabi District Municipality and its local Municipalities in the District, namely, Ngwathe, Metsimaholo, Mafube and Moqhaka.

A Framework is a basic conceptual structure to allow a homogenous and disciplined handling of an organizational objective, with pre-defined common deliverables. A framework may further be defined as a well defined tactic that, master the complex environment of an organization with simplicity. The Integrated Development Planning Framework (herein referred to as the Framework) is a guideline to acceptable practice municipal integrated planning for Fezile Dabi District Municipality. The Framework sets out a sustainable, consistent and cooperative approach towards municipal planning for Fezile Dabi District Municipality and the four local Municipalities (Ngwathe, Metsimaholo, Mafube and Moqhaka) within the district. The Framework is a joint initiative of Fezile Dabi District Municipality and the local municipalities within the district.

Foundations of Integrated Development Planning Framework

The IDP framework is framed on three key pillars namely, Sustainability, Integration and Partnerships.

Sustainability – Sustainability means thinking beyond the specific sector plans and indeed beyond narrow local short term needs and focusing on enhancing the current and long-term (future) generation economic, social and environmental needs. This requirement of sustainability is placed on the Municipality through Section 26 of the Municipal Systems Act No. 32 of 2000 that states the integrated development plan must reflect the Municipal Council's vision for the long-term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs. The emphasis for sustainability is a policy directive flowing from the National Spatial Development Perspective (NSDP), with the first principle clearly stating that *“rapid economic growth that is **sustained** and **inclusive** is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is important”*. A move towards sustainability therefore seeks to reach the best encompassing outcome within the prevailing context.

Integration- The fifth principle of the NSDP clearly defines this need for integration by stating that “in order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth nodes in South Africa and the SADC region to create regional gateways to the global economy. Integration is about corporative competition. While within the same municipalities making up Fezile Dabi District Municipality also have competing needs. However each one of this family of the District Municipality have their unique economic potential, social challenges and unique environments and strong relationships do exist between these uniqueness of each municipality. Integration is therefore needed across different sectors, localities, levels of planning and decision making. Strong relationships may for example exist between planning for extraction industry in one local Municipality. Integration requires planning to consider all these

planning choices in totality rather than in isolation. Integration requires one to look at the sum of these individual parts while not neglecting the specific output of the individual. Indeed the Municipal Systems Act No. 32 of 2000 states:

- 1) The planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected Municipalities and other organs of state so as to give effect to the principles of co-operative government contained in Section 41 of the Constitution.
- 2) Municipalities must participate in national and provincial development programs as required in Section 153(b) of the Constitution

Partnerships – the need for co-operative government is indeed placed in all spheres of government by not only the Constitution but by all the key policy directives. For the Municipality in particular the Municipal Systems Act No. 32 of 2000 states that;

1. Municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in Section 41 of the constitution.
2. For the purpose of effective co-operative government, organised local government must seek to:
 - i) Develop common approaches for local government as a distinct sphere of government
 - ii) Enhance co-operation, mutual assistance and sharing of resources among Municipalities
 - iii) Find solutions for problems relating to local government generally; and
 - iv) Facilitate compliance with the principles of co-operative government and inter-governmental relations

THE PLANNING FRAMEWORK

According to Section 27 of the Municipal Systems Act No. 32 of 2000:

- 1) Each District Municipality (such as Fezile Dabi), within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.
- 2) A framework referred to in subsection (1) binds both the District municipality and the local municipalities in the area of the district municipality, and must at least:
 - a. Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
 - b. Identify the matters to be included in the Integrated Development Plans of the District Municipality and the local Municipalities that require alignment,
 - c. Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
 - d. Determine procedures:

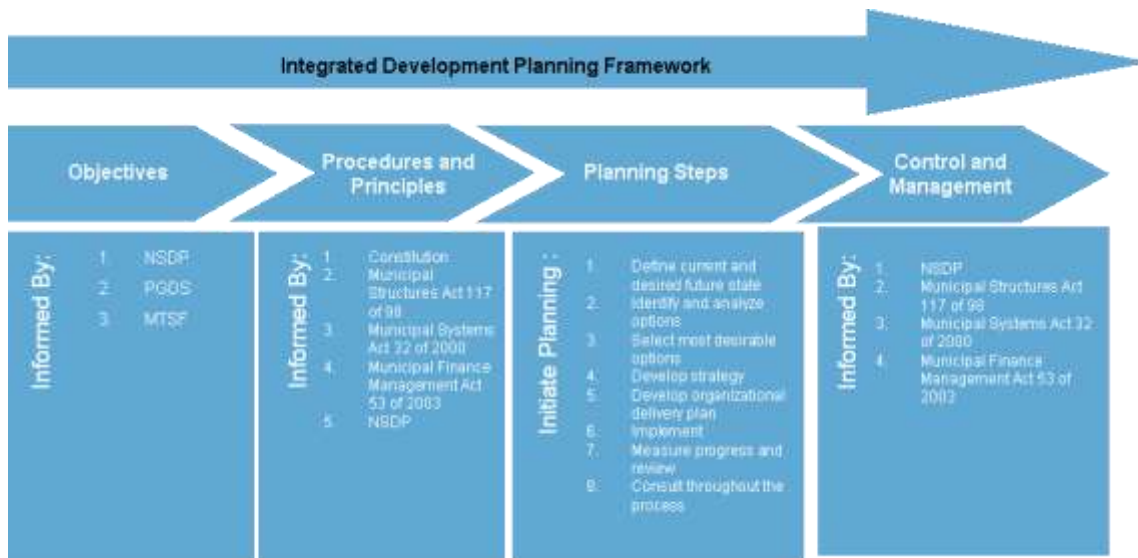
- i) For consultation between the District Municipality and the local Municipalities during the process of drafting their respective development plans; and
- ii) To effect essential amendments to the framework

This is supported by Section 84 (1a) of the Municipal Structures Act No. 117 of 1998 which states that one of the key functions and powers of a district municipality is integrated development planning for the district as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the Integrated Development Plans of those local municipalities. While the two Acts place the responsibility of developing an Integrated Development Planning Framework on the District Municipality, the Acts expressly require of such process to be inclusive through consultation and buy-in from the local Municipalities within that district.

The IDP Framework therefore facilitates consistency and acceptable practice IDP planning by setting out the:

- Objectives of the planning process by providing a consistent framework to focus planning on achieving outcomes as envisaged by the three spheres of government.
- Procedures and principles that provide guidance on how to achieve the desired outcome
- Planning steps that offer a process to follow when undertaking integrated development planning.
- Control and Management of the framework that provides guidance on how to keep alive the framework throughout its lifespan through active measurement and control.

The IDP Framework for the District which is informed by certain responsibilities entrusted to district and local Municipalities in terms of legislation. The summary of the Planning Framework is represented in the figure below:



OBJECTIVES OF THE IDP FRAMEWORK

The Fezile Dabi District Municipality's IDP Framework model should stem from the District vision that is informed by the MTSF, PGDS and the NSDP. Thus the objectives of the Fezile Dabi District Municipality IDP Framework include among other, the following:

- To serve as a guiding model for Integrated development planning by the FDDM and local Municipalities
- To involve and integrate all relevant role-players
- To ensure that all the local authorities in the district fulfil the responsibilities entrusted to them by legislation in the form of powers & functions
- To bring about cooperative governance in regional context and to align and co-ordinate development planning at local government
- To guide the modus operandi of local government, in particular with regard to aspects of integrated development planning
- To ensure that the needs of communities and interest groups are identified, acknowledged and addressed
- To ensure and coordinate the effective use of resources (financial, human & natural)
- To keep up to date with legislation
- To ensure that the above-mentioned approved policy and strategies are taken into consideration in future development planning in the Fezile Dabi District.



CHAPTER 3

3. ALIGNMENT WITH NATIONAL AND PROVINCIAL POLICIES

3.1 Millennium Development Goals

A largest gathering of world leaders in history sat in September 2000 at the Millennium summit held in Rio de Janeiro and adopted the United Nations Millennium Declaration, committing their nations to a new global partnership to reduce poverty and setting out a series of time-bound targets, with a deadline of 2015, that have become known as the Millennium Development Goals (MDGs).

The MDGs are the world's time bound and quantified targets for addressing extreme poverty in its many dimensions – income, hunger, disease, lack of adequate shelter and exclusion – while promoting gender equality, education, and environmental sustainability. They are also basic human rights – the rights of each person on the planet to health, education, shelter and security.

The table below outlines the Millennium Development Goals and their indicators for monitoring progress.

Millennium Development Goals (MDGs)	
Goals and Targets (from the Millennium Declaration)	Indicators for monitoring progress
Goal 1: Eradicate extreme poverty and hunger	
Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day	1.1 Proportion of population below \$1 (PPP) per day ⁱ 1.2 Poverty gap ratio 1.3 Share of poorest quintile in national consumption
Target 1.B: Achieve full and productive employment and decent work for all, including women and young people	1.4 Growth rate of GDP per person employed 1.5 Employment-to-population ratio 1.6 Proportion of employed people living below \$1 (PPP) per day 1.7 Proportion of own-account and contributing family workers in total employment
Target 1.C: Halve, between 1990 and 2015, the proportion of people who suffer from hunger	1.8 Prevalence of underweight children under-five years of age 1.9 Proportion of population below minimum level of dietary energy consumption
Goal 2: Achieve universal primary education	
Target 2.A: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling	2.1 Net enrolment ratio in primary education 2.2 Proportion of pupils starting grade 1 who reach last grade of primary 2.3 Literacy rate of 15-24 year-olds, women and men
Goal 3: Promote gender equality and empower women	
Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015	3.1 Ratios of girls to boys in primary, secondary and tertiary education 3.2 Share of women in wage employment in the non-agricultural sector 3.3 Proportion of seats held by women in national parliament
Goal 4: Reduce Child Mortality	
Target 4.A: Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate	4.1 Under-five mortality rate 4.2 Infant mortality rate 4.3 Proportion of 1 year-old children immunised against measles
Goal 5: Improve maternal health	
Target 5.A: Reduce by three quarters, between 1990 and 2015, the maternal mortality ratio	5.1 Maternal mortality ratio 5.2 Proportion of births attended by skilled health personnel

Target 5.B: Achieve, by 2015, universal access to reproductive health	<ul style="list-style-type: none"> 5.3 Contraceptive prevalence rate 5.4 Adolescent birth rate 5.5 Antenatal care coverage (at least one visit and at least four visits) 5.6 Unmet need for family planning
Goal 6: Combat HIV/AIDS, malaria and other diseases	
Target 6.A: Have halted by 2015 and begun to reverse the spread of HIV/AIDS	<ul style="list-style-type: none"> 6.1 HIV prevalence among population aged 15-24 years 6.2 Condom use at last high-risk sex 6.3 Proportion of population aged 15-24 years with comprehensive correct knowledge of HIV/AIDS 6.4 Ratio of school attendance of orphans to school attendance of non-orphans aged 10-14 years 6.5
Target 6.B: Achieve, by 2010, universal access to treatment for HIV/AIDS for all those who need it	<ul style="list-style-type: none"> 6.6 Proportion of population with advanced HIV infection with access to antiretroviral drugs
Target 6.C: Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases	<ul style="list-style-type: none"> 6.7 Incidence and death rates associated with malaria 6.8 Proportion of children under 5 sleeping under insecticide-treated bednets 6.9 Proportion of children under 5 with fever who are treated with appropriate anti-malarial drugs 6.10 Incidence, prevalence and death rates associated with tuberculosis 6.11 Proportion of tuberculosis cases detected and cured under directly observed treatment short course
Goal 7: Ensure Environmental Sustainability	
Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources	<ul style="list-style-type: none"> 7.1 Proportion of land area covered by forest 7.2 CO2 emissions, total, per capita and per \$1 GDP (PPP) 7.3 Consumption of ozone-depleting substances 7.4 Proportion of fish stocks within safe biological limits 7.5 Proportion of total water resources used 7.6 Proportion of terrestrial and marine areas protected 7.7 Proportion of species threatened with extinction

Target 7.B: Reduce biodiversity loss, achieving, by 2010, a significant reduction in the rate of loss	
Target 7.C: Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation	7.8 Proportion of population using an improved drinking water source 7.9 Proportion of population using an improved sanitation facility
Target 7.D: By 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers	7.10 Proportion of urban population living in slums ⁱⁱ
Goal 8: Develop a global partnership for development	
Target 8.A: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system Includes a commitment to good governance, development and poverty reduction – both nationally and internationally	<i>Some of the indicators listed below are monitored separately for the least developed countries (LDCs), Africa, landlocked developing countries and small island developing States.</i> <u>Official development assistance (ODA)</u>
Target 8.B: Address the special needs of the least developed countries Includes: tariff and quota free access for the least developed countries' exports; enhanced programme of debt relief for heavily indebted poor countries (HIPC) and cancellation of official bilateral debt; and more generous ODA for countries committed to poverty	8.1 Net ODA, total and to the least developed countries, as percentage of OECD/DAC donors' gross national income 8.2 Proportion of total bilateral, sector-allocable ODA of OECD/DAC donors to basic social services (basic education, primary health care, nutrition, safe water and sanitation) 8.3 Proportion of bilateral official development assistance of OECD/DAC donors that is untied 8.4 ODA received in landlocked developing countries as a proportion of their gross national incomes 8.5 ODA received in small island developing States as a proportion of their gross national incomes <u>Market access</u>

<p>reduction</p> <p>Target 8.C: Address the special needs of landlocked developing countries and small island developing States (through the Programme of Action for the Sustainable Development of Small Island Developing States and the outcome of the twenty-second special session of the General Assembly)</p> <p>Target 8.D: Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term</p>	<p>8.6 Proportion of total developed country imports (by value and excluding arms) from developing countries and least developed countries, admitted free of duty</p> <p>8.7 Average tariffs imposed by developed countries on agricultural products and textiles and clothing from developing countries</p> <p>8.8 Agricultural support estimate for OECD countries as a percentage of their gross domestic product</p> <p>8.9 Proportion of ODA provided to help build trade capacity</p> <p><u>Debt sustainability</u></p> <p>8.10 Total number of countries that have reached their HIPC decision points and number that have reached their HIPC completion points (cumulative)</p> <p>8.11 Debt relief committed under HIPC and MDRI Initiatives</p> <p>8.12 Debt service as a percentage of exports of goods and services</p>
<p>Target 8.E: In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries</p>	<p>8.13 Proportion of population with access to affordable essential drugs on a sustainable basis</p>
<p>Target 8.F: In cooperation with the private sector, make available the benefits of new technologies, especially information and communications</p>	<p>8.14 Telephone lines per 100 population</p> <p>8.15 Cellular subscribers per 100 population</p> <p>8.16 Internet users per 100 population</p>

3.2 Medium-Term Strategic Framework

The Medium Term Strategic Framework (MTSF) may be viewed as strategic goals giving life to the NSDP principles, while working towards the achievement of the MDGs. The MTSF is a national governments document providing clear unambiguous goals and objectives towards which the different sphere and agencies of government should work towards in a medium term. While the NSDP offers the principle to guide the planning process towards greater alignment, the MTSF moves further by explicitly identifying specific goals. This provides a clearer picture for the lower spheres of government while planning should be focused in order to achieve the long term development principles.

3.3 National Spatial Development Perspective (NSDP)

The universe of government service provision is quite large and diverse. Faced with a multitude of competing needs, with limited resources, it is conceivably tempting to try and satisfy the popular needs, especially as represented by the loudest voices. These however may result in an unfocused depletion of these scarce resources with very little to show for the effort. The National Spatial Development Perspective (NSDP) is essentially a framework to guide prioritization, resource allocation and implementation in the government planning and service provision universe. This is intended to bring about focused intergovernmental planning in order to achieve as much of the needs in the face of the limited resources.

As stated in the NSDP of 2006, The NSDP should be understood both as a policy directive in terms of its methodology and principles and an indicative tool in terms of its content. That is:

- The principles and methodology of the NSDP should inform the development plans, policies and programmes of all spheres and agencies of government as a matter of policy;
- The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and
- Districts and metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the country.

That is while each sphere of government has instinct tasks informed by the local context and capacity, the approach followed in their planning should be informed by both the methodology and principles documented in the NSDP. The NSDP however is not a static document and through the adoption of its approach in the local context, new opportunities can be identified. The NSDP argues that undertaking infrastructure investment and development-spending decisions on the basis of an area's unique potential is likely to produce far more desirable and sustainable outcomes in terms of addressing poverty and improving growth. Sub-national structures such as district/metro areas have a valuable role to play in capitalizing on synergies and in harnessing the energies and contributions of a range of states and non state actors and role players, with a view to enhancing an area's social and economic potential. Proceeding from the premise that district and metropolitan areas are to be the pivotal sites on which to build an understanding of the nature and distribution of regional potential across the country, it is envisaged that the NSDP will be used in three ways by national government

Departments, Provinces, District and Metropolitan Municipalities. All spheres of government will use the notion of potential to inform rigorous analysis of the space economy and to identify the areas of economic significance and the relative and dynamic advantage. This process should be informed by the mapping of demonstrated economic potential as set out below:

Having identified the areas of potential within the Districts and Metropolitan Municipalities, the NSDP principles should then be used to inform the structure and necessary dialogue between the spheres, and between Departments on strategic decisions and around infrastructure investment and development spending. Provinces and Municipalities will also inform the debates by incorporating the NSDP approach into PGDS and IDP to ensure a top-down and bottom-up process and development.

The NSDP is therefore built on the following basic principles:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is a key issue.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities. In localities with low economic potential, government should, beyond the provision of essential services, concentrate primarily on human capital development. This can be done by providing social transfers such as grants, education and training poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities. This would enable people to gravitate, if they so desired to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land and agrarian reform as well as expansion of agricultural extension services are crucial.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes. .

The necessary mutual alignment between national principles/guidelines, sectoral departmental planning requirements (standards, provincial strategies) and local needs, conditions and resources must be conducted in the spirit of cooperative governance, whereby the plans of one sphere should support those in another.

This should not entail all plans are in complete agreement but rather that, at the very least, contradictory policies are discouraged and that the spheres align themselves around the national policy priorities.

3.4 FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

The Free State Growth and Development Strategy (FSGDS), is a long-term view of a Province's development trajectory. It provides a strategic framework for development in the Province. The FSGDS is informed by both the National priorities (identified from the NSDP) and local priorities identified from the municipal plans; it serves as a core alignment mechanism for each Province, providing coordination and implementation strategy.

While the NSDP and MTSF paints the national spatial picture in addition to providing the principles and approach to focus the planning process and strategic focus in the medium-term, the Provincial Growth and Development Strategy (PGDS) is a framework to drive implementation within the province. The PGDS is an indication of the various developments potential in the province broken down to a district level, the proposed economic growth trajectory and an indication of the sectors as well as areas comparative advantage in which the province in which the province plans to invest

Prepared within ambit of cooperative government, the PGDS, in a same way as the IDP, provides an arena for intergovernmental debate regarding the implications of other strategies and plans in government. It also enables the three spheres to not only be involved in the preparation of the PGDS, but also to align

Constitution of the Republic of South Africa, Act 108 of 1996: The Constitution mandates the local sphere of government infrastructure investment and development spending decisions, such as those captured in the IDP and sector plans, to link these to budgets, and to collectively play a part in their implementation.

Provinces play an important role of further grounding the national strategies and realities and specificities by guiding local government in the development and implementation of IDP and programmes for sustainable development within the local context. The PGDS is based on a long-term view of a province development trajectory. While not a provincial plan, the PGDS is a strategic statement for the provinces providing specific focus to the different departments, sectors and local spheres of government within the province. Through alignment with the MTSF and employing the NSDP principle and approach the PGDS provides alignment for the different spheres sectors and agencies of government operating within the province towards the attainment of the national developmental goals. To that effect while not providing the approach towards planning as documented in the NSDP, the PGDS is the document a municipality should look into when defining the goals to which implemented strategies through the IDP should be focused. That is, the IDP strategies should show alignment to the greater PGDS goals in order to ensure an achievement of national development goals.

3.5 Mechanisms and Procedures for Alignment

Section 23 of the Municipal System Act states that:

A municipality must undertake developmentally-oriented planning so as to ensure that it:

- a) Strives to achieve the objects of local government set out in section 152 of the Constitution,
- b) Gives effect to its developmental duties as required by section 153 of the Constitution and
- c) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24,25,26,27 and 29 of the Constitution

Section 24 states that;

- 1) The planning undertaken by a municipality must be aligned with, and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Section 25 states that:

- 1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:
 - a) Links, integrates and co-ordinates plans and takes into account proposal for the development of the municipality
- 2) Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.
- 3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must:
 - a) Align the implementation of that legislation with the provisions of this Chapter
 - b) In such implementation:
 - i) Consult with the affected municipality, and
 - ii) Take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other requirements of this Chapter applicable to its integrated development plan.
- 4) An organ of state initiating national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature or, in the case of subordinate legislation, before that legislation is enacted.

Alignment across different sectors, levels of planning and decision makers is essential for successful integrated planning. Alignment of planning by the different spheres (municipal, provincial and national), agencies and departments of government remains a pivotal task that all the Local and District municipalities should strive for. This aimed at amassing capacity and resources towards a shared goal, avoiding the different spheres, agencies and sector departments from acting in an unfocussed and uncoordinated way that may lead to wastage and duplication of effort.

Alignment in municipal planning takes place at two levels namely horizontally and vertically. **Vertical alignment** means being cognoscente of the planning form the different levels of planning into account in a top down and bottom up approach, with the higher order of planning influencing the focus of localized planning in order to achieve shared goals and objectives. In the same way that the higher order influences the local planning, the local area with its unique needs and spatial characteristics need to informs and influence the higher order planning as envisaged by the NSDP 2006.

Horizontal alignment on the other hand requires of the local municipality planning to be aligned with planning by other spheres of government at the same level of planning in order to make sure that decisions made in one sector complement and not compromise decisions and interests in another planning sphere or sector. Alignment means considering choices as total package that contributes towards a shred goal.

For FDDM this will include district alignment workshops to be held with provincial government, local municipalities, sector departments and service providers to align their planning. This will be supplemented by engagement through specific project planning. This will also include engagements with stakeholders such as sector departments during interrogated planning where the specific sector plans, projects and programmes will be discussed and interrogated for alignment to local and district vision. In addition to the district alignment workshops, the IDP Representatives Forum should provide an opportunity for FDDM to consult with broader stakeholders such as the community members.

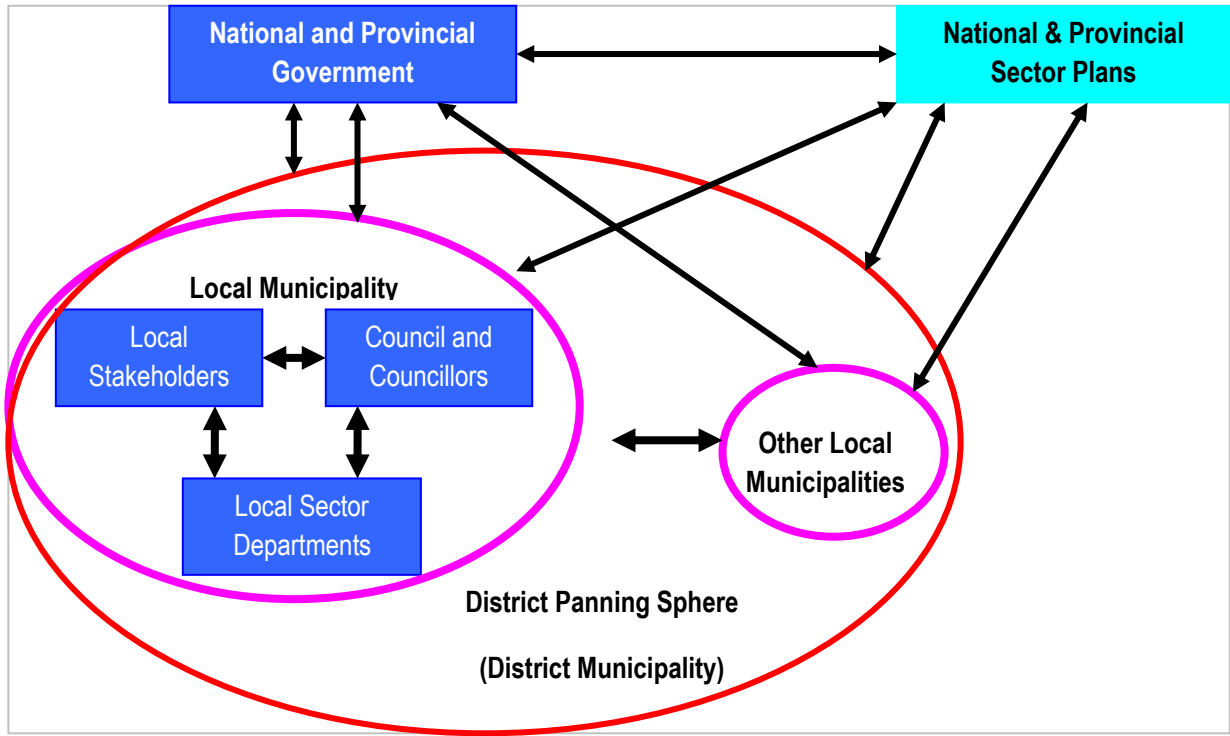
In essence alignment for FDDM will take place:

- Between the local municipalities and the district municipality to ensure that planning processes and issues are coordinated and addressed jointly towards addressing district goals;
- Between the local municipalities in line with the spirit of cooperative government;
- Between the sector departments planners and the IDP managers within and across the local
- Between the district and local municipalities and the national and provincial sector departments, particularly in terms of budget alignment; and
- Between the local municipalities and the local stakeholders specifically community members. This is critical to ensuring that the local needs are taken into account when planning takes place. Most importantly this will provide an opportunity to align expectations with available capacity and resources. Figure 3 shows the framework for alignment between the different municipal, provincial and local functions

Section 31 of the Municipal Systems Act, 2000 identifies the involvement of the Provincial government as an interested party where the MEC of Local Government in the Province may, subject to any other law regulating provincial supervision of local government:

- a) Monitor the process followed by a municipality in terms of section 29
- b) Assist a municipality with the planning, drafting, adoption and review of its IDP
- c) Facilitate the coordination and alignment of different municipalities, including those of the district

The diagram below illustrates the framework for integration and alignment:



3.6 THE IDP & BUDGET PROCESS PLAN

IDP PHASE	TIME	IDP PROCESS	PROPOSED ACTIVITIES	BUDGET, COMPLIANCE AND PERFORMANCE PROCESS
	July 2012 (16-18)	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Collecting key deadlines information for the preparation of 13/14 budget year from relevant officials. 	<ul style="list-style-type: none"> Preparations of the Budget Timelines
	August 2012	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Accounting Officer and S57 Directors to plan and review previous year's budget process 	<ul style="list-style-type: none"> Planning of the next three year budget in accordance with the co-ordination role of the budget process
		<ul style="list-style-type: none"> Consolidated IDP and Budget Process Plan to be tabled by the Mayor in Council 	<ul style="list-style-type: none"> Mayor to table the IDP and Budget Process Plan in Council <p>(PROCESSES RUN CONCURRENTLY)</p>	<ul style="list-style-type: none"> Tabling of the Timelines to Council
		<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Compliance Officer to ensure that the adopted Process plan reaches relevant treasuries immediately after being tabled in Council 	<ul style="list-style-type: none"> Submission of the Timelines to Provincial Treasury
		<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Compliance Officer to interact with the Web developer to ensure the publication of the adopted Process Plan on the municipal website 	<ul style="list-style-type: none"> Advertise the budget timelines
		<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Monitoring and evaluation unit to head the preparation process 	<ul style="list-style-type: none"> Beginning of the Annual Report Preparation Process
		<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Budget Office to complete the checklist and make submission to Compliance Office for further submission to relevant recipients. 	<ul style="list-style-type: none"> Submission of the budget checklist
		<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Budget Officers to keep a register on updates to be made on budget related policies in accordance with to date regulatory environment. 	<ul style="list-style-type: none"> Preparation of the budget related policies
		<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Review be made on the previous financial year budget process and amendments be made before the final IDP and Budget Process Plan 	<ul style="list-style-type: none"> Review IDP and Budget Processes and develop improvements

Planning	September 2012	<ul style="list-style-type: none"> • Meeting with Local municipalities to discuss the framework • Meeting with the Community Development Workers (CDW's) • IDP Steering Committee Preparatory Meeting • IDP Management Forum Preparatory Meeting 	<ul style="list-style-type: none"> • Adoption of the IDP Framework & Process plan • Presentation and discussion of the IDP Framework and Process Plan & municipal ward profiles • Preparatory meeting to outline the schedule and scope of the steering Committee • An Opportunity for IDP Managers to bring about a clear consistent alignment towards planning. 	<ul style="list-style-type: none"> • Determine the funding/revenue projections for the next three years.
Analysis	October 2012	<ul style="list-style-type: none"> • Kick starting elaborate IDP process. • Collation of information from different databases 	<p>Discussion on nature and scope of the next IDP</p> <p>Augment & update information held by municipality to gain appreciation of local,</p>	<ul style="list-style-type: none"> • Budget Process Begins • First Quarter Budget report to council

		<ul style="list-style-type: none"> • Engagements with the National & Provincial Coordinating Forums • Engagements with various sector departments • Alignment of workshop to evaluate information from PMS and Monitoring and Evaluation • Conduct Public Participation (Input from community participation by Councillors) • Assessment of existing level of development (Community needs analysis) 	<p>provincial & national spatial context.</p> <ul style="list-style-type: none"> • Adoption of proposals from IDP engagements and IDP guidelines from COGTA • Meeting with various sector departments to discuss the outcome of the assessment of IDPs, capacity / support & assistance to be provided to municipalities in terms of analysis as well as their plans. • Assessments of achievements of the previous IDP • Sector plans, Integrated Programmes identification and review • Gain a better understanding of local stakeholder expectations & needs • Meetings with Public Participation Officers(PPOs, ward Councillors, CDW's and Ward committees, working with / developing ward based to assist with the profiling & analysis of the District. • Request assistance in terms of assessment of level of development (e.g. Economic growth) measures to attain eradicate poverty and create employment. 	
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		<ul style="list-style-type: none"> Engage the Private sector as well as Other Institutions (e.g. Financial Institutions) & Civic Associations. 		
Strategies	November 2012	<ul style="list-style-type: none"> Tabulate the <u>Analysis Report</u> to the Steering committee. Formulate the new <u>Vision and Mission</u> Alignment of <u>objectives and strategies</u> Consultation & Workshop (through, IDP Indaba, Strategic Sessions, IDP Rep Forum etc.) 	<ul style="list-style-type: none"> Discuss the analysis report with the Steering Committee & reformulate Objectives & strategies based on the findings, also contemplating at the national & provincial imperatives Formulate Vision and Mission of the District as per the analysis made. Discuss <u>priority issues</u> Discuss the achievements & challenges of the previous IDP (Monitoring & Evaluation Reports) Consultation with sector departments and all stakeholders to consolidate issues. 	<ul style="list-style-type: none"> Preparation of the Draft Budget
Projects	December 2012	<ul style="list-style-type: none"> Formulation of projects task team with clear terms & reference which includes localized strategy guidelines & objectives Alignment workshop 	<ul style="list-style-type: none"> Formulation of IDP projects 	

		<ul style="list-style-type: none"> • Submission of project lists from local municipalities • Integration of programmes 	<ul style="list-style-type: none"> • Alignments of projects with sector strategic plans, FSGDS, NSDP, District & Local Municipalities & other service providers • District wide workshops with sector departments on IDP projects • Workshop the Representative Forum 	
Integration	December 2012	<ul style="list-style-type: none"> • Integration of programmes • Finalization of project proposals and integrated programmes. 	<ul style="list-style-type: none"> • Bring together different plans into integrated plans • Preparation and finalization of draft IDP • Presentation of the draft IDP steering committee and other stakeholders. 	<ul style="list-style-type: none"> • Consolidating the departmental budgets and prepare the proposed budget
	January 2013	<ul style="list-style-type: none"> • Compilation and finalization of the draft IDP 	<ul style="list-style-type: none"> • Consolidation of draft district IDP 	<ul style="list-style-type: none"> • Finalise the Annual Report • Preparation of Mid-year and Performance Assessment Report • Second Quarter Budget Report to Council • As a result of the Assessment Report consider Adjustment of the Budget • Tabling of the Adjustment Budget 12/13 and the reviewed SDBIP to council for approval if the adjustment budget is considered

	February 2013	<ul style="list-style-type: none"> • First draft IDP 	<ul style="list-style-type: none"> • Presentation of draft IDP to Rep Forum & Steering Committee 	<ul style="list-style-type: none"> • Publication of the Annual Report • Finalise the Draft Budget in Prescribed uniform format • Submission of the Budget Return Form to National Treasury and Provincial Treasury on the adjusted budget
Approval	March 2013	Adoption of draft IDP	<ul style="list-style-type: none"> • Present draft IDP to council for adoption • Submit copies of approved IDP to MEC for Local Government • Submit copies of IDP to sector Departments <p>(PROCESSES RUN CONCURRENTLY)</p>	<ul style="list-style-type: none"> • Tabling of the Draft Budget to Council • Adoption of an Oversight Report • Tabling of the Draft SDBIP
	April 2013	<ul style="list-style-type: none"> • Publication of IDP & related comments Stakeholder engagement. <p>Engagements with Sector Departments</p> <ul style="list-style-type: none"> • Inputs from sector departments 		<ul style="list-style-type: none"> • Advertise the Draft Budget • Submit the Budget Return Form to National & Provincial Treasury • Submission of the Oversight Report to Provincial Legislature & Provincial Treasury • Public Participation Process

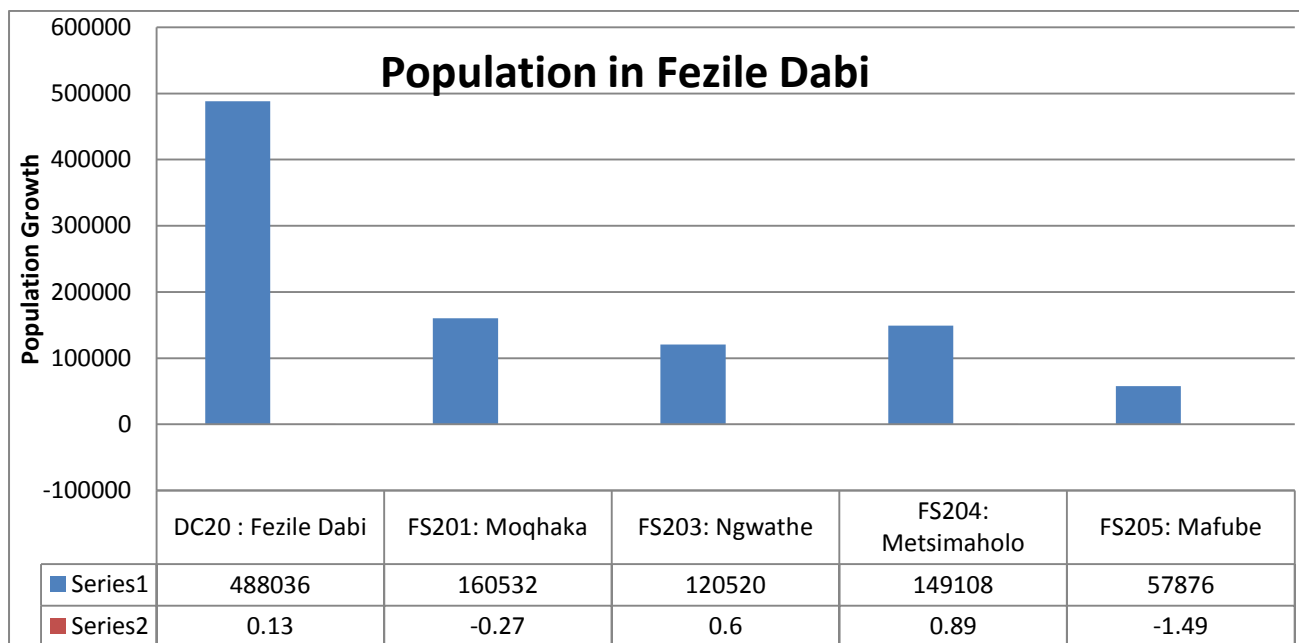
		<ul style="list-style-type: none"> • Consultation with IDP Rep. Forum • Inputs and comments considered • IDP documents amended • Mayor tables IDP & Budget for adoption 	<ul style="list-style-type: none"> • Conduct Public hearing on IDP • IDP Analysis & assessment by National & Provincial Departments <p>(PROCESSES RUN CONCURRENTLY)</p>	
Adoption of the Final IDP.	May 2013	Adoption of the Final IDP, (2011 -2016) Five Year Plan	<ul style="list-style-type: none"> • Approval of the Annual Budget <p>(PROCESSES RUN CONCURRENTLY)</p>	<ul style="list-style-type: none"> • Approval of the Annual Budget • Approval of the SDBIP • Third Quarter Budget Report to Council
Submission of IDP to MEC. & other Sector Departments	June 2013	<ul style="list-style-type: none"> • IDP sent to province within prescribed time after adoption by Council • Placement of a notice for the adoption of IDP 		<ul style="list-style-type: none"> • Place the annual budget on the website • Submit Budget document to National & Provincial Treasury and to DPLG • Submit Budget Return Form to National & Provincial Treasury

			(PROCESSES RUN CONCURRENTLY)	
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CHAPTER 4

4. SITUATIONAL ANALYSIS

The Fezile Dabi District Municipality consists of an estimated total population of 488 036 (Census 2011). This population figure represents approximately 17% of the Free State population of 2, 706 775. The table hereunder depicts the latest population profile of the district and its associated local municipalities.



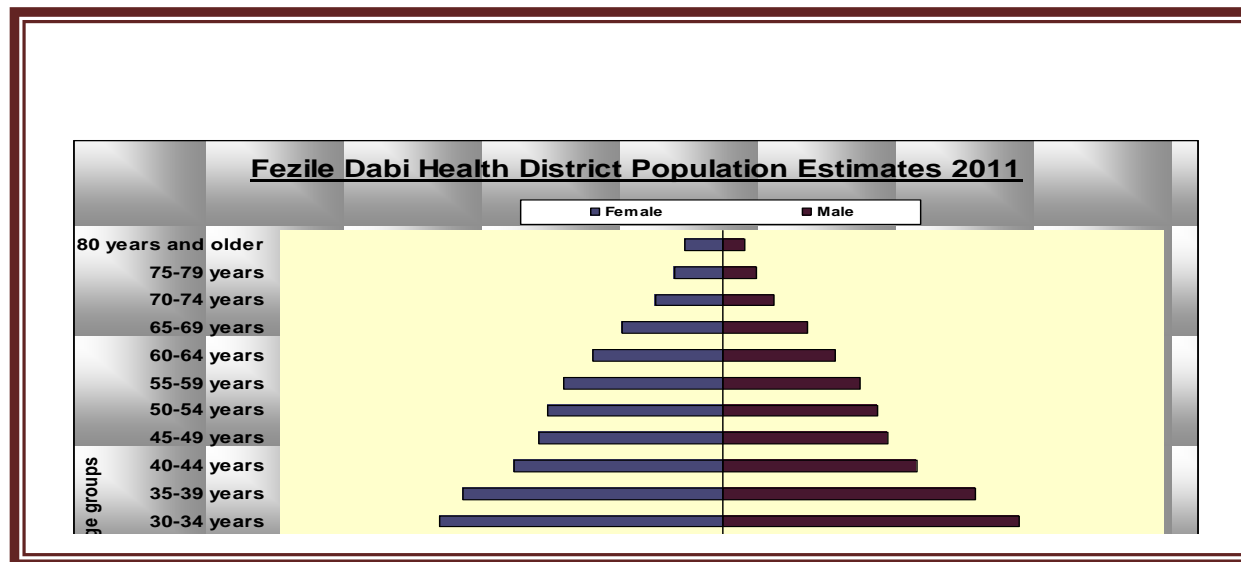
Data source: STAS SA

4.1 POPULATION DISTRIBUTION

According to the table above, the district population growth has increased by 13 773 which represents 3% since 2001 to 2007. This growth is slightly higher than the provincial population growth percentage which shows a decline of 3% for the same period. At the same time, the number of households has increased by 28 551, which represents a growth percentage of 24%. The most notable changes which contributed to the increase in population are in Moqhaka and Metsimaholo Municipalities, which recorded an increase of 2% and 33% respectively, while Ngwathe and Mafube Municipalities show a decline of 2% and 7% respectively.

The population is distributed at an average density of 22.3 people per square kilometre, reflecting a low population pattern primarily owing to the rural areas. Metsimaholo local Municipality has the highest population density of 90 people per square kilometre, followed by Moqhaka local Municipality at 21.5 people per square kilometre, Ngwathe local Municipality at 13.5 people per square metre and Mafube local Municipality at 11.7 persons per square metre.

FEZILE DABI POPULATION STRUCTURE



The population pyramid illustrates that Fezile Dabi district has a youthful population (population between 15-34 years), and the youth forms an increasing proportion of the South African population as fertility continues to decline and while AIDS and related mortality reduces the population in the age group 30 years and over.

4.3 POPULATION CHARACTERISTICS

Fezile Dabi district has the broadest population distribution of all the districts in the Free State Province. It has the smallest proportion of those less than 20 years (36% as compared to the provincial average of 40% and the highest proportion of older people (19% as opposed to the provincial average of 17%). Even in terms of working age population (22- 49 years), it exceeds the provincial average (45% versus 43%) although here the MDM and LDM have a slightly higher proportion (46%). The age dynamics of the region does not necessarily reflect the other social dynamics and this will need to be explored further.

Fezile Dabi having a Youthful population what does this mean?

It means that the government programmes should be prioritized and directed to the Youth, in other words the municipality should invest in our Youthful population, through education and skills development.

Children will need education and care...

Youth needs jobs & are at risk of contracting HIV & falling pregnant,

Elderly need care...

Due to changes described above, the South African population is poised to deliver a so-called demographic “dividend” or “bonus”. This is said to be occurring in countries which experiences fertility declines in concert with declines in the population growth rate and the dependency ratio, & refers to an upsurge in its labour force or people in their working ages relative to dependents such as children & the elderly.

The dependency ratio declined from 64% per 100 in 1996 to 57 per 100 in 2007, & it is expected to decline even further to 54 per 100 by 2014. The demographic potential may, however, be offset by the prerequisite that the workforce is skilled, and that enough jobs opportunities be available”

Source: Dept. Social Development.

4.4 ECONOMIC PROFILE

The District is a home to about 17, 35% of the population of the Free State Province and the area is considered to be the strategic agricultural region, producing a considerable share of South Africa's grain crop. Fezile Dabi district is the only area in the Province where manufacturing is the main contributing sector to the district's economy.

The district economy is very concentrated, specifically in manufacturing sector and thus very vulnerable to external economic fluctuations. Fezile Dabi accounted for 69.3% of the exports from the Free State and the location of SASOL is greatly significant in this context. Coke and refined petroleum products, followed by the basic chemicals are the main products / commodities exported by the manufacturing sector. Besides from producing petrol from coal, chemical by-products that are currently being produced and that are available for downstream applications include solvents, waxes, olefins, tar products, inorganic chemicals and gases.

ChemCity, a wholly owned subsidiary of Sasol Chemical Industries, acts as a business incubator to facilitate the establishment of independent downstream SMME's in the chemical and related sectors. By embarking on this socio-economic initiative, Sasol has aligned itself with the two important national strategies of job creation and Broad Based BEE.

FDDM LED VISION

"To provide an enabling economic environment in the region by providing support and coordination in the promotion of local knowledge, skills development, participation and partnerships for a resilient and sustainable local economy, focused on local resources and assets".

LED STRATEGY

The Municipal Systems Act 32 of 2000 stipulates that a Municipality must, *"provide for the core principles, mechanisms and processes that are necessary to move progressively towards the social and economic upliftment of local communities and more so, "to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities"*.

In response to the above, the Fezile Dabi District Municipality has developed a Local Economic Development Strategy. The LED Strategy was developed in the year 2012 to serve as a vehicle or mechanism to stimulate and promote economic development within the District. The aim of the strategy is to base economic planning on recent information and that economic strategies and projects are implementable. This LED strategy has recently been adopted by the Fezile Dabi District Council in April 2013.

The District LED forum

Fezile Dabi District Municipality has an LED forum which was launched on the 28th June 2012. The objective of this forum is to establish strategic partnerships with (NGOs and CBOs, government institutions and private sector in order to ensure sustainable economic development in the District.

This forum is tasked with the following functions and duties:

- Operate as an advisory body for the implementation of economic development
- Advise and monitor economic development projects
- Provide advocacy for LED project implementation process so as to fast track the development processes
- Facilitate linkages between the District, local Municipalities and respective organisations and implementation of identified LED development projects
- Mobilise various other various other resources necessary to implement and advance the LED forum objectives
- Evaluate projects development progress from time – to- time

4.5 TOURISM

Riemland route

The Riemland tourism route is a self-drive route that offers the tourists a trip to discover the un-exploited riches and attractions in the “plateland” of the northern part of the Free State, and Fezile Dabi District. The route, which was initiated by both the product owners and the District Municipality of Fezile Dabi in conjunction with Thabo Mofutsanyane District Municipality, comprises of towns along R57 to R70. The towns are; Sasolburg, Heilbron, Petrus Steyn, Lindley, Arlington and Rosendal. The holiday farms in Edenville and Frankfort are also part of the route.

The Riemland route offers unique products like Vech-kop battle field, which is a historical site of National significance, the game ranches, the underground wine cellar, arts and crafts, bull testing centre in Edenville (one of its kind in the Free State), game hunting ranch, Riemland Museum (one of very few Jewish Synagogues) silos accommodation and many more attractions that are a well kept secret of these towns.

The launch of the Riemland route

After three years of consultations, consolidation and integration of different communities and municipalities, this trans-boundary route of exploration was launched and presented to the media, communities and Politicians as one of the tourism drivers of the region. The Riemland route was launched in November 2012.

In an arc to the north and west of Vredefort and Parys, lies a ring of hills known as the Vredefort Dome World Heritage site, South Africa’s seventh world Heritage Site, recognised as the largest and oldest meteorite impact site in the world. The dome offers hikes in the rugged mountains surrounding the dome, the viewing of untouched san paintings and ruins of settlements of people who lived in the area during the Iron Age are to be seen on these trails. It also offers activities such as abseiling and rock climbing in the area.

The 300 km² Vaal Dam between Free State and Gauteng is not only the main source of water to South Africa’s industrialised heartland, it is also the inland water Mecca of South Africa, offering boundless opportunities for water sports. The quaint of Parys on the banks of the Vaal River is at present a booming tourist town. Around the Vaal Dam are four yacht clubs and various boat chandlers, boat builders and repair yards, while power boating junkies regularly ply the water ways of the Vaal, Wildge and Vals Rivers. Many of the attraction centre on Deneysville and Jim Fouche Resort near Orangeville.

4.6 HEALTH ANALYSIS

South Africa, like many developing countries, is moving through a demographic transition, where dropping death rates are followed by declining birth rates, and the combined outcome is a declining rate of natural population increase. The common wisdom two decades ago was that the population would grow steadily into the new millennium, albeit at a declining rate. HIV and AIDS have prompted a serious revision of earlier projections, however, with the prospect of a declining population becoming ever more likely. At best, population projections are based on assumptions and scenarios, and HIV and AIDS has added a layer of complexity to the calculations. For projections to assess the level of HIV and AIDS, forecast of prevalence are needed (that is, forecast of the proportion of the country's total population that is infected at any particular time), as well as forecast of when prevalence is likely to peak and trends in AIDS-related deaths.

Health status quo in Fezile Dabi region

Epidemiological (disease) profile of the District

The disease profile of the district can be considered as "HIV modified triple burden". The District burden of disease currently consists of persisting communicable disease and increasing chronic disease, mental disease, cancer and violence and injury of the epidemiologic transition combined with HIV and AIDS related mortality and morbidity.

The enormity of HIV and AIDS has submerged all other health problems with regard to the health needs of the community and strategic response of the department. Most cause specific deaths in the Province are either HIV or indirectly related to HIV. Common conditions treated in the facilities include HIV and HIV related diseases, Hypertension, respiratory infections as well as the whole range of chronic non-communicable diseases. Vaccine preventable diseases are well controlled in the province but diarrhea has re-emerged, this maybe probably an HIV related phenomenon.

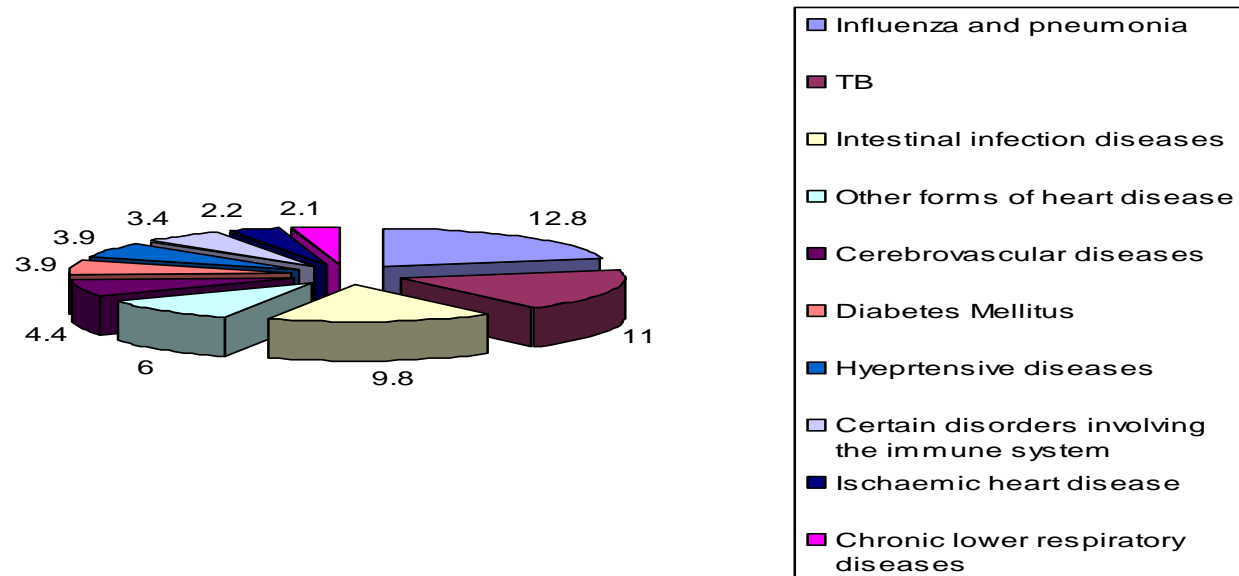
Epidemiological (diseases) profile of the District

Mortality Data: Include among others:

- 10 Major cause of death
- Maternal Mortality
- Infant and child mortality
- District HIV & Aids profile
- District TB profile

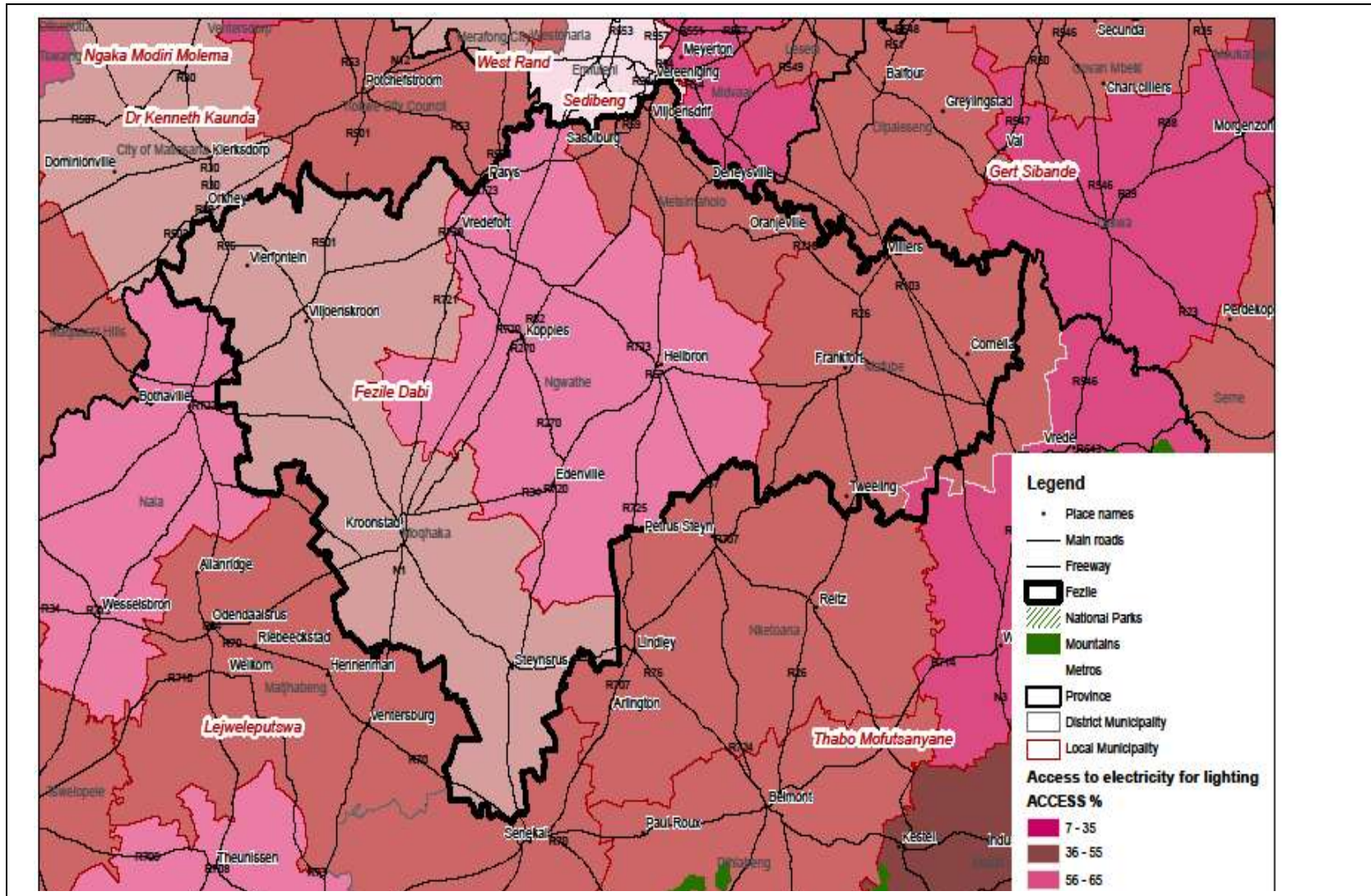
10 major causes of death

The percentages of the 10 Leading underlying causes of deaths in Fezile Dabi 2008



4.7 ELECTRICITY

The delivery of free basic electricity is progressing very well in the district. There is however a concern in regarding the delivery of free basic energy services to farm workers in the district. Currently there is no system in place from ESKOM to cater for such.



Electricity backlogs

Backlogs, in terms of number of actual households on a Proclaimed or unproclaimed erven

Name of Local Municipality	Number of Backlogs on Proclaimed Erven.	Number of Backlogs on Un-proclaimed Erven.	Total Number of Backlogs on All Erven.
Mafube Local Municipality	2 105	500 + 2 000	4 605

Name of Local Municipality	Number of backlogs on Proclaimed stands	Number of backlogs on Un-proclaimed stands	Total Number of backlogs on All stands.
Metsimaholo Local Municipality	28 000	N/A	28 000

Name of Local Municipality	Number of Backlogs on Proclaimed Erven.	Number of Backlogs on Un-proclaimed Erven.	Total Number of Backlogs on All Erven.
Moqhaka Local Municipality	773	1306	2079

Name of Local Municipality	Number of Backlogs on Proclaimed Erven.	Number of Backlogs on Un-proclaimed Erven.	Total Number of Backlogs on All Erven.
Ngwathe Local Municipality	519	1 350	1 869

Recommendations

The following is recommended in order to meet the 2012 targets, in terms of electricity:

1. DME (Department of Energy) and Department of Human Settlements need to resolve the issue of funding with regard to the criteria used for Bulk supplies at municipalities.
2. More funding is requested for low voltage networks and house connections
3. Eskom has to supply FBE to farm workers' houses
4. The capacity in terms of generation of electricity, to provide the additional loads, needs to be addressed at national level.

4.8 WATER PROFILE

Since the post-apartheid government gained power in 1994 many new and progressive water policies, including the Water Services Act of 1997 and the National Water Act of 1998, have been hammered out to redress past inefficiencies, inequalities and environmental degradation. Management of water resources is now divided up amongst catchments, and each is recognized as needing a different approach.

Apart from ending the private ownership of the country's water resources which were very much in the possession of the whites, the National Water Act establishes a "basic needs reserve for humans", an allocation of water for everybody for drinking, food preparation and personal hygiene.

This reserve, provisionally targeted at 25 litres a person a day, is guaranteed as each citizen's right. After this, and after the environmental reserve is assured, the law requires that the remaining water be allocated so that all people all people have equitable access to the resource for productive purposes, especially within the agricultural sector and, of course, neighbouring countries downstream of us. The Act makes all public property, repealing the previous statute that assigned water rights based on property ownership. Landowners now need permission to make large scale water withdrawals from water that crosses their property.

"Water is a national resource, fundamental to life, growth and development.

Local Government is charged with the constitutional responsibility to ensure service delivery. Water services authorities must therefore plan, ensure access to and regulate provision of water services themselves and or contract water service provider."

Availability of water is key to sustainable development in South Africa, and Fezile Dabi is not exempted from this imperative, the community needs analysis that was conducted through mass public participation shows that water has to be a number one priority in the district.

4.8.1 WATER RESOURCES

Raw Water

- The Vaal River is the main source of raw water within the Fezile Dabi area, and provides raw water to the urban areas of Villiers, Parys, Vredefort (via a pipeline from an abstraction point near Parys), Viljoenskroon (via a pipeline from the Renoster River) Sasolburg Industries (Sasol1). Other secondary rivers that provide raw water include the Liebenbergsvlei River, Wilge River, Sand River, Blom River, Renoster River and Vals River.

Surface Water

- Vaal Dam provides raw water directly to some of the towns in the district, such as Deneysville and Oranjeville. Raw water is also abstracted from the Uniefees Dam and a nearby fountain to provide bulk water to the residential areas of Heilbron and Sandersville. Bulk treated water is provided to Cornelia via a pipeline from the Frankfort purification works.

Ground Water Sources

- Boreholes are used predominantly to provide water for household purposes in the rural areas. However, due to high operating costs, most of the towns have reduced their dependence on boreholes as a source of potable water.

Rand Water

Rand Water does act as a service provider to some of the local municipalities.

4.8.2 Green Drop status

GREEN DROP	<p>Metsimaholo</p> <p>Has made progress at Sasolburg (low risk plant), the poor microbiological effluent compliance at Sasol is expected to improve now that the new chlorine dosing system has been installed.</p> <p>Orangeville & Deneyville (Medium risk plant) the proposed installation of a flow meter at the plants in the next FY will allow the operating capacity to be monitored against the design capacity & facilitate a reduction in risk rating.</p>
	<p>Moqhaka</p> <p>Waste water management treatments plants are now categorised as critical risk plants. Lack of information & design capacity & compliance of the final effluent render the management of the treatment process difficult to monitor & optimise reduction of risk of the rating difficult to achieve. Non compliance with R2834...</p>
	<p>Mafube</p> <p>Waste water management treatments plants are now categorised as critical risk plants. The risk rating plants are rated at a maximum of 100% due to lack of basic information regarding the operating and design capacity.</p> <p>No effluent compliance monitoring & Non compliance with R2834 with regard to operating & maintenance of staff.</p>

Ngwathe

Waste water management treatments plants are now categorised as critical risk plants.

(Parameters) lack of influent monitoring , no effluent compliance monitoring &

Non compliance with R2834 with regard to operating & maintenance of staff

4.8.3 BLUE DROP PROVINCIAL PERFORMANCE LOG – FREE STATE

WATER SERVICE AUTHORITY (WSA)	PROVINCIAL BLUE DROP LOG POSITION	2012	2011	2010
Metsimaholo (+ Rand Water)	3	89.49	48.86	0
Moqhaka	11	59.93	21.76	0
Ngwathe (+ Rand Water)	16	20.59	45.37	25

Mafube	18	18.16	15.25	10.6
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Source: DWA

Most improved

Metsimaholo was acknowledged for the tremendous and consistent improvement in performance over the past 3years, the municipal score for this WSA increased from 0% in 2010 to 48.86 in 2011 and an impressive 89.49 in 2012.

Lowest Performer

Mafube and Ngwathe local municipalities were among the lowest performers in the district, these municipalities were found to be constantly performing below the desired standards and evidently have no defense mechanism against the host of risks posed to safe water supply, and serious attention is urgently required to remedy the situation.

However the department noted the effort from Mafube local municipality (WSA) to commence monitoring of drinking water quality in all the supply systems towards the end of 2011, hence the drinking quality data confirms that water in each of the supply system is safe for human consumption, the municipality is encouraged to maintain monitoring for twelve months

Moqhaka, overall the municipality showed improved performance in all three systems compared to previous evaluations. While DWA congratulates the municipality on the improved microbiological monitoring programmes, data submitted unfortunately again indicated that the water supplied to residents within the jurisdiction of the municipality posed a risk of infection. Continued residual chlorine failures indicate that the municipality has not yet addressed the ineffective disinfection procedures previously highlighted in the 2011 Blue Drop Report.

4.8.4 SANITATION ANALYSIS

The most urgent area for sanitation is access to basic safe sanitation structure. The sanitation backlog is for about 27875 households, i.e. about 13.5% of the population of Fezile Dabi. The largest backlog is present in the urban and farming settlements, this would mostly be addressed by VIP structures and secondary by upgrading existing structures. The upgrading possibility may be problematic due to a view that such a household insisting on a new facility (as it is their right to have access to this).

The district municipality is currently focusing on addressing backlogs for provision of basic services, but with a small but yearly budget. The extent of service delivery details on the sanitation supply type per settlement are tabled in the Municipal Turnaround Strategy (MTAS).

4.8.5 ENVIRONMENT HEALTH AND MANAGEMENT ANALYSIS

Environmental health is a critical and integral part of primary health care (PHC), as it contributes to the promotion of wellness and prevention of disease, primarily by controlling environmental factors that negatively impact on health. Investments in the control of hazardous environmental factors, through environmental health, can lead to a reduction in the burden of disease.

Waste Management

The District Municipality has a designated the Waste Management Officer (WMO). In accordance with the NEM: Waste Act 59 of 2008, the WMO is responsible for:

- Coordinating matters pertaining to waste management in the District - NEM: Waste Act 59 of 2008, Chapter 3, Section 10(3).

The National Environmental Management Strategy requires the WMO to:

- Manage stakeholders in Waste Act implementation.
- Liaise with EMI compliance monitoring activities in the municipality.
- Planning and report cycles as per municipal integrated Waste Management plan.
- Build capacity in relation to Waste Act implementation.
- Monitor adherence to norms and standards in the delivery of waste services.

In line with waste management activities, Municipal Health Services has a responsibility to liaise and share information with other role players through meetings and forums so as to ensure effective waste management services in the District. These platforms include:

- Environmental Forum.
- District Waste Management Forum.
- Provincial Waste Management Forum.
- The National Waste Management officers' Khoro.

Air Quality Management

The Air Quality Management Plan designates District Municipalities and Metropolitan Municipalities as atmospheric-licensing authorities. The Vaal Triangle Air-shed was declared a priority area in April 2006 by the then Minister of Environmental Affairs and Tourism. The Vaal Triangle Air-shed priority area (VTAPA) was declared as such due to the concern of elevated pollutant concentrations within the area, specifically particulates. Two district municipalities and one metropolitan municipality falls within the priority area, namely Fezile Dabi District Municipality (Free State), Sedibeng District Municipality (Gauteng Province) and City of Johannesburg Metropolitan Municipality (Gauteng Province). The Vaal Triangle Airshed continues to be faced with complex and pressing air pollution challenges.

Significant sources of emissions in the FDDM include; Sasol Chemical Industries Complex, Natref, Omnia, Karbochem, Safripol and Sigma colliery. The Wonderwater strip mining operation, which represents a further source of fugitive dust emissions, has not yet been quantified. Sigma and Wonder water are both Sasol Mining Operations.

In-line with National requirements, Fezile Dabi District Municipality has developed an Air Quality Management Plan to address the current and future air quality situation in the District.

Process followed in developing the Fezile Dabi Air Quality Management Plan (AQMP)

The process to develop the Air Quality Management Plan included the compilation of a Baseline Assessment. This includes the following:

- Area description and boundary definition,
- Climate and meteorological overview,
- Population statistics,
- Baseline air quality situation,
- Identification of emission sources and pollutants of concern,
- Identification of priority air quality issues,
- Evaluation of the current capacity of Government for air quality management and control,
- Consideration of air quality impacts of future developments,

- Prioritisation of areas of intervention.

As part of the Baseline Assessment, an emissions inventory of air pollution sources was compiled for the District with specific focus on quantifiable sources such as industries, vehicles and domestic fuel burning. Using an internationally approved dispersion model, simulations of predicted air pollutant concentrations in the District was undertaken.

This Baseline Assessment provides the foundation for the development of the Air Quality Management Plan which informs detailed strategies to meet the required air quality standards. It also provides the basis for the development of emission reduction strategies for air pollution sources in the District. Part of the Baseline Assessment was to assess the current capacity of Government for air quality management in terms of personnel, skills, resources and tools. Capacity questionnaires were developed and sent to each of the Local Municipalities, the District Municipality and the Free State Province to obtain this information.

The next phases in the process were the Strategy Analysis and Interventions Descriptions. As part of the Strategy Analysis, problem and objective trees were developed for the identified air pollution sources in the District. Interventions were then proposed for these identified sources in order to meet their required objectives.

The final phase was the design and compilation of the Air Quality Management Plan for the Fezile Dabi District Municipality. The final Plan includes the findings from the first three phases and also takes into account:

- Applicable air quality legislation,
- Source identification and prioritisation,
- An air quality monitoring programme,
- Appropriate emission reduction measures

Public participation

Integrated and inter-governmental management and communication is critical for the successful implementation of the Air Quality Management Plan. As part of this Plan, a series of public participation meetings were organised across the District to present the Plan and get input into the developmental process.

- **Project Steering Committee**

As part of this, monthly Project Steering Committee meetings were held with representatives from Government, Industry, NGOs and CBOs.

4.8.6 DISASTER MANAGEMENT

Disaster management planning & Risk reduction

In terms of the Disaster Risk Management Act 2002, (Act No.57 of 2002), Section 43-50 outlines the establishment and functions of a Disaster Centre in order to ensure an integrated and co-ordinated approach to Disaster Risk Management within the district of Fezile Dabi. The Fezile Dabi District Municipality has a functional Disaster Management centre.

The table below outlines how the Disaster management unit will ensure that disaster management issues are adequately addressed by the District.

Assessment	Measure to improve	Target time
Does the municipality have early warning system in place?	The Phase 2 of the Establishment of the Centre is inclusive of the IMS system which will assist in early warnings	July 2013
Does the Municipality have an emergency plans for high risk areas such as schools, hospitals, old age homes etc?	The review of the DRP which is in progress will capture all the emergency plans from different sector departments	October 2013
Does the Municipality have a Risk transfer mechanism	Local Municipalities has signed MOU with industries regarding the risk transfer. This MOU will incorporated in the review DRP.	October 2013
Is the up to date Municipal wide risk profile that quantifies and prioritize existing hazards and vulnerable sectors?	Disaster Risk assessments plan on a draft process, Service provider appointed to complete and update it	August 2013
Are the identified disaster risk areas mapped out as part of the spatial development framework of the IDP	GIS and service provider will meet, so that these maps can be included in the review of DMP.	October 2013
Are the projects/ programmes and priorities of the line function departments informed by the municipal disaster risk profile?	DMC has established the Interdepartmental Disaster Risk Committee that will deal with such issues	July 2013
How is the Municipality going to	National Disaster Management	July 2013

Monitor the implementation and compliance of the DMP	centre provided the monitoring and evaluation tool for DM in Local Municipalities, it should just be implemented	
Does the DMP indicate and clarify the roles and responsibilities of the various role players including municipal departments, sector departments?	Field operation Guide & contingency plan will be available after the review of the plan	October 2013
What Mechanism in place to enhance cooperation between the local, district & provincial sphere of government?	Disaster Advisory forum will be mechanism and platform to enhance corporation between spheres of government.	Quarterly
Has the municipality established partnerships with neighboring municipality & other agencies within its jurisdiction	MOU will drafted between neighboring municipalities	September 2013

CHAPTER 5

INSTUTIONAL ARRANGEMENTS

Fezile Dabi District Municipality comprises or is made up of the following Departments;

- Office of the Executive Mayor
- Office of the Speaker
- Office of the Municipal Manager
- Corporate Support Services
- Finance
- Municipal Health Services
- Project Management and Public Works

An organisational structure is an imperative part any organisation or institution. To ensure that planning result in effective implementation an organisational structure needs to be in place. The Fezile Dabi District Municipality has organisational structure was approved by Council as part of the Integrated Development Plan (IDP) on the 27th May 2010. Currently, there are 145 filled posts and 25 vacant posts.

Workplace Skills Plan

In accordance with the Skills Development Act and Skills Levy Act, Municipalities have to prepare and review the Workplace Skills Development Plan. The plan seeks to address employee's skills development, scarce skills and also skills audit of the municipality.

The municipality is registered with the Local Government Sector Education and Training Authority (LGSETA), and skills development relating to all levels of employees functions have been undertaken and integrated into the plan.

Employment Equity Plan

In accordance with the Employment Equity Act (No. 55 of 1998), the District Municipality developed and implemented the Employment Equity Plan as required by the said Act. The Plan reflects the significant progress the District Municipality has achieved thus far and actions to address challenges relating to enhanced demographic representation, skills development, fast-tracking, diversity management and organizational culture assessment. The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act.

Fezile Dabi District Municipality is registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment.

Information Technology

The Municipality has a functional Information Technology unit which resides in the Finance Department. The objectives and responsibilities of the said are as follows:

- Coordinate the formulation and implementation of municipal ICT policies and strategic plans within the municipalities;
- To share ICT information regarding training and capacity building; and
- Provide advice on the standardisation of systems.
- To ensure that the municipal website is updated on frequent basis

Monitoring & Evaluation

This Monitoring & Evaluation unit is effectively managed by the Monitoring and Evaluation Manager and directly reports to the Municipal Manager. The South African Government has developed the legislative frameworks and policy guidelines that require that performance be monitored, measured and evaluated so as to enhance accountability in the public sector. The unit comprises of two sub-units, namely Performance Management System and Risk Management.

The main objective of the unit is to ensure that performance monitoring and evaluation practices are implemented at all levels within all the Departments in the institution. One of the responsibilities of the unit is to prepare, generate, consolidate and submit different reports to various relevant structures internally and externally. These reports assist with the following:

- Assist Council and Management in decision making
- Resource allocation
- Promoting accountability and transparency by providing the three spheres of government and the public with timely, accessible and accurate information.
- Planning, budgeting and reporting cycle.
- Provides a better means of learning from past experiences.

Collecting and analyzing information about projects that indicate whether the institution is on track to reach its objectives. This also include whether or not projects are achieving their desired impact.

The Monitoring and evaluation is responsible for the coordination of the Municipal Turn Around Strategy (MTAS). The municipality has a turnaround strategy in place which comprises of ten priorities, and quarterly reports on the implementation of the ten priorities are being submitted to COGTA through Municipal Support Infrastructure Agency. The turnaround strategy and outcome 9 are both aimed at improving the living quality of life for the communities

Inter-governmental Relations (IGR)

The Intergovernmental Relations Framework Act (No 13 of 2005) stipulates that there must be a “*district intergovernmental forum to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the district*” (Section 24). The legislation further indicates that (Section 25[1]):

“A *district intergovernmental forum consists of-*

- a) *the mayor of the district municipality;*
- b) *the mayors of the local municipalities in the district or, if a local municipality does not have a mayor, a councillor designated by the municipality; and*
- c) *the administrator of any of those municipalities if the municipality is subject to an intervention in terms of section 139 of the Constitution”.*

According to legislation the role of the forum is to serve as a consultative forum for the District Municipality and Local Municipalities in the district to discuss and consult each other on matters of mutual interest. These include (Section 26[1]):

- a) *draft national and provincial policy and legislation relating to matters affecting local government interests in the district;*
- b) *the implementation of national and provincial policy and legislation with respect to such matters in the district;*
- c) *matters arising in the Premier’s intergovernmental forum affecting the district;*
- d) *mutual support in terms of section 88 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);*
- e) *the provision of services in the district;*
- f) *coherent planning and development in the district;*
- g) *the co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district;*
and
- h) *any other matters of strategic importance which affect the interests of the municipalities in the district.*

In response to the requirements of the Act above, the District Municipality has the following inter-governmental structures:

District coordinating forum (DCF) - this forum is chaired by the District Executive Mayor. It comprises of all the four local Municipalities which are; Metsimaholo, Mafube, Moqhaka and Ngwathe. The DCF endeavours to meet quarterly in line with protocol.

Technical Inter-governmental Relations forum - this forum is chaired by the Municipal Manager of the District. It comprises of Municipal Managers of all the local Municipalities and relevant Officials from participating Municipalities and other government Departments. The technical IGR meets prior to the DCF meetings in order to ensure proper co-ordinated advice to the District Coordinating Forum.

District IDP Managers' forum – this forum is made up of IDP Managers from all the local Municipalities and the District. The forum is supposed to sit on quarterly basis, to continuously review any new developments concerning development planning and also ensure alignment and integration between the District and local Municipalities.

IDP Representative Forum – this forum represents a cross section of external interests in the IDP process from Municipal Council and Officials as well as broad section of external interests including Community Based Organisations (CBOs), Non-Governmental Organisations (NGOs), business community, sector Departments, Ward Committees and Community Development Workers (CDWs).

District IDP Steering Committee - Consists of the portfolio committees of Council together with the IDP managers and heads of departments of the local and district municipality. The committee is seen as the structure that puts the IDP together. The importance of this structure is critical in putting all the district and local efforts together. This is due to the fact that during IDP development and review a number activities focusing on specific sectors will take place. In an uncoordinated manner these activities may become haphazard with a lot of duplication taking place.

GIS Steering Committee

The Fezile Dabi GIS Steering comprises officials from the four municipalities in the Fezile Dabi family of Municipalities who are responsible for rendering GIS services and functions in their respective municipalities. The FDDM GIS steering committee was established in February 2013. The forum is held on a quarterly basis.

The objectives and responsibilities of the GIS forum are as follows:

- Ensure and facilitate the exchange of GIS datasets between government institutions within the Fezile Dabi area of jurisdiction.
- Ensure that a platform is in place whereby issues such training, capacity and technical assistance are addressed.
- The promotion of GIS Awareness both internal and external.

ACTION PLAN TO ADDRESS ISSUES RAISED BY THE AUDITOR GENERAL

FINANCIAL YEAR: 2011/12

EXC. NUM	DEFICIENCIES POINTED OUT IN REPORT	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBLE OFFICIAL(S)	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING(RESOLVED OR NOT RESOLVED)	LEVEL OF IMPLEMENTATION (%)	VERIFICATION BY INTERNAL AUDIT
	As disclosed in note 38 to the financial statements, the corresponding figures for 30 June 2010 have been restated as a result of a change in accounting policies and errors discovered during 2010/11 financial year in the financial statements of the Fezile Dabi District Municipality at, and for the year ended 30 June 2010	Changes in accounting policy and errors discovered has effected changes in 30 June 2010 figures	CFO	30 November 2011	30 November 2012	Done	100%	Through verification it has been confirmed that under Statement of Changes in Net Asset for the Annual Financial Statement of 2011/12, there was a Prior Errors of R1 914 402.
	Predetermined objectives							
	Usefulness of information 14. Section 46 of the Municipal Systems Act requires the disclosure of measures taken to improve performance in the annual performance report where planned targets were not achieved. Adequate and reliable corroborating evidence could not be provided for 33% of all major variances as disclosed in the annual performance report, while in 67% of the major variances the explanations were nor adequate as disclosed in the annual	Prepare quarterly reports. Consolidate information. Departments provide evidence to substantiate the reported performance. The Accounting officer holds meetings with respective directors to address non – performance matters on a quarterly basis.	PMS Officer	2012/13 Financial year	Ongoing.	Resolved, as this is an ongoing process.	80%	There were amendments made to the Performance plans, so that they are aligned to the IDP as well as SDBIP. However, this will be confirmed during the Third quarter verification of the reported performance information.

EXC. NUM	DEFICIENCIES POINTED OUT IN REPORT	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBLE OFFICIAL(S)	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING(RESOLVED OR NOT RESOLVED)	LEVEL OF IMPLEMENTATION (%)	VERIFICATION BY INTERNAL AUDIT
	<p>performance report.</p> <p>15. The Municipal Systems Act, section 41(c) requires that the integrated development plan (IDP) should form the basis for the annual report, therefore requiring the consistency of objectives, indicators and targets between planning and reporting documents. A total of 39% of the reported objectives, indicators and targets are not consistent with the objectives, indicators and targets as per the approved IDP. This is due to the fact that there was no processor system in place to ensure that what is reported in Service Delivery and Budget Implementation Plan and the performance report are aligned and consistent.</p>	<p>Consistency of objectives will be maintained with the IDP objectives and reported performance information.</p>	<p>PMS Officer</p>	<p>2012/13 Financial year</p>	<p>29 February 2013</p>	<p>Not Resolved</p>	<p>75%</p>	<p>There were amendments made to the Performance plans, so that they are aligned to the IDP as well as SDBIP. However, this will be confirmed during the Third quarter verification of the reported performance information.</p>
	<p>Compliance with laws and regulations</p>							
	<p>Audit Committee</p> <p>17. The performance audit committee did not make recommendation to the council, as required by Municipal Planning and Performance Management Regulation (MPPM) 14(4)(a)(ii).</p>	<p>Management will prepare the quarterly reports on time to allow the Performance Audit Committee to play its oversight role</p>	<p>Thami</p>	<p>2012/13 Financial year</p>	<p>2012/13 Financial year</p>	<p>Resolved Reports will be tabled to council during May 2013</p>		<p>Performance Audit Committee has prepared report to council meeting dated 30 May 2013 that has recommendations relating Performance Management System.</p>

EXC. NUM	DEFICIENCIES POINTED OUT IN REPORT	DETAIL OF REMEDIAL ACTION TO BE IMPLEMENTED (PLAN OF ACTION)	RESPONSIBLE OFFICIAL(S)	DATE OF EXECUTION	DATE OF COMPLETION	STATUS OF AUDIT FINDING(RESOLVED OR NOT RESOLVED)	LEVEL OF IMPLEMENTATION (%)	VERIFICATION BY INTERNAL AUDIT
	18. The performance audit committee did not submit at least twice during the financial year, an audit report on the review of the performance management system to the council, as required by the MPPM regulation 14(4)(a)(iii).	Management will prepare the quarterly reports on time to allow the Performance Audit Committee to play its oversight role		2012/13 Financial year	2012/13 Financial year	Resolved Reports will be tabled to council during May 2013		Audit Committee report (Item 48) for the financial year 2011/12 has been tabled to council on the 12/12/2012. This report addressed Performance management as well. Secondly, Performance Audit Committee has prepared report to council meeting dated 30 May 2013 that has recommendations relating Performance Management System.
	Grants Sufficient appropriate audit evidence could not be obtained that the municipality submitted quarterly performance reports to the transferring nation officer, the Free State Provincial Treasury and the National Treasury , within 30 days after the end of each quarter, as required by section 12(2)(c) of the DoRA.	The template for the quarterly report has been drafted and will be put in effect from the second quarter of the 2012/2013 financial year.	Compliance Officer	30 January 2013	Quarterly	Resolved Reports submitted to transferring donors	100%	Through inspection of the evidence provided, it was noted that reports for the second and third quarter for both MSIG and FMG were submitted in time to Treasury department, therefore the matter has been resolved. The reports for the Second quarter for both the grants were the submitted on the 16/01/2013 and for the third quarter were submitted on the 12/04/2013 and 14/04/2013.
	Annual financial statements, performance and annual reports 20. The financial statements submitted for auditing were not prepared in all material respects accordance with	The material misstatements on the financial statements were corrected during the audit	Paseka/ CFO	Aug 2012	Nov 2013	Resolved Addressed during the audit	100%	This was informed by Auditor General's findings that were ultimately effected on the Final Annual Financial Statements of 2011/12

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	the requirements of section 122 of the MFMA. Material misstatements of non-current assets, currents assets, liabilities, revenue and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.							
	Internal control							
	Leadership 22. Oversight responsibility regarding financial and performance reporting and compliance and related internal control were not effective during the year due to lack of monitoring.	Monitoring by Audit committee and	Thandi	2012/13 Financial year	2012/13 Financial year	The MPAC committee has been developed		Audit Committee has prepared report to council meeting dated 30 May 2013 that has recommendations relating Control environment; Risk Management; as well as Financial and Performance reporting. MPAC has also been established as an extended arm of the council.
	Financial and performance management 23. The accounting officer did not regularly review and monitor management's compliance with laws, regulations and internally designed policies and procedures. As a result, non-compliance issues were noted that could have been prevented.	The compliance unit has extended its scope to ensure that compliance will be regularly monitored.	CFO/Compliance	February 2013	Ongoing	Busy resolving		Through follow-up performed it was stated that, the compliance unit has established a template where they will monitor compliance, but the process is not yet fully implemented is still in the introduction, but positive response was received from relevant directorates.
	Governance	Management will prepare	Thami	2012/13	2012/13	Resolved		Drafts reports have been

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	24. The audit committee did not effectively report to council on the audit of performance information throughout the year.	the quarterly reports on time to allow the Performance Audit Committee to play its oversight role		Financial year	Financial year	Reports will be tabled to council during May 2013		prepared; they will serve in the next coming council meeting.
	Contrary to section 11(1)of the MFMA and section B part 6.5 of Banking and investment policy -No supporting documentation could be obtained for the withdrawal of investment (ABSA Bank - 20673903393) to motivate the purpose and authorisation thereof. -No quotations were obtained before the reinvestment on ABSA Bank account (2067390339) to ABSA Bank account (9120310570).(EX.7)	Withdrawal of investment will be authorized by authorized signatories and proper documentation will be kept	Financial Accountant	07 January 2013	07 January 2013	Resolved Three quotations are obtained before any investment can be made and investment letters are properly filed	100%	During the time of follow up was performed, it was noted that no withdrawals were made on investment and it could not be verified whether the remedial action was implemented and that internal controls were also enforced to ensure compliance to Municipal Finance Management Act and no such finding was identified during the Investment audit.
	Contrary to Section 62 (1)(c)(i) and (ii) of the MFMA - Mr ME Mohlahlo is still an authorised signatory for the main account: ABSA - Cheque Account (Acc no.5 - 2000 - 0100) while he's no longer employed by the municipality as he resigned on 30 October 2011.(EX.22)	Banking institution will be contacted once a year to verify active authorized signatories, those not in employment of the municipality will be removed	Financial Accountant	01 March 2013	31 May 2013	Resolved All authorized signatories who are no longer employed by municipality have been removed from municipality bank accounts as signatories	100%	Through follow up work performed it was noted that, management has taken action in resolving the matter and evidence was provided has proof that signatories to the main account were updated. The matter was fully resolved at the time of audit.
	Contrary to Sections 3.3 and 3.4 of the municipality's leave policy, employees were identified that did not take the compulsory 16 annual leave days.(EX.37)	Inform employees about the compulsory annual leave days that should be taken during a leave cycle and failure to comply will result in leaf being forfeited	Mpotseng	Ongoing	On going	Resolved On weekly basis CSS sends an e-mails to employees reminding them they should take	100%	Through follow up work performed it was noted, emails are send to every official reminding them of the compulsory annual leave that's needs to be taken.

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						leave		
	Contrary to Section 68 of the Municipal Systems Act (Act No. 32 of 2000) (MSA) - following vacant posts were not filled during the year under review.(EX.48)	Management to ensure that posts that have been approved on the organisational structure are filled timeously	Mpotseng	Ongoing	Ongoing	Resolved, Number of vacant post have been filled	80%	Through inspection of the evidence provided it was noted that, it was noted that only 3 positions were not filled which were identified by the Auditor-General. Therefore it shows that management has taken steps to ensure that the issue of high vacancy rate is addressed.
	Contrary to Par 14 of the SCM Policy on "DEVIATION FROM OFFICIAL PROCUREMENT PROCESSES" goods and services were procured by means of a blanket deviation.(EX.17)	Meeting was held between the CFO and Snr SCM Practitioner and they agreed that there will be no blanket deviation form will be used as from 1 st December 2012	SCM	01-12-12		Resolved No blanket deviations were used form January 2013	100%	Through follow performed it was noted that no blanket deviations are being used when procuring, and through verification of sample of vouchers It was noted that no blanket deviation was done, therefore there is an improvement.
	Contrary to SCM Regulation 14(3) - The FDDM's suppliers list is not made per commodity and type of service.(EX.32)	Training was provided to all SCM Official on rotation of suppliers and on the linking on commodity and type of service	SCM	01-02-13	ongoing	Resolved Database list has been updated	90%	Through follow up performed it was noted that suppliers database has been recently updated and that the suppliers list could still not be provided per commodity and type of services. Therefore no improvement was noted during the verification.
	Contrary to Section 32(4) of the MFMA - No proof could be obtained that reports in respect of the expenditures were submitted to the MEC for local government in the province and the Auditor-General.(EX.41)	The process has been put in place to ensure that all expenditure is duly assessed and reported. A deviation register is prepared on a monthly bases as a tool of assessing the classification of expenditure that did not follow correct processes	Compliance /CFO	01-07-2012	Ongoing	Resolved		Through follow up performed it was stated that, no report has been submitted to MEC and the Auditor-General as the report is only submitted once after the end of the financial year.

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	Contrary to Section 72(1)(b) of the MFMA - It was noted that from the correspondence obtained from Momo Monosi (Compliance officer) that the reports were only submitted to National Treasury on the on the 6th February 2012 which is after the 25 January required by Section 72(1)(b) of the MFMA.(EX.58)	The council meeting schedule has been aligned with the required timeframes as per MFMA in order to ensure that timeframes are met.	Compliance		25 th Jan 2013	The schedule was prepared and adopted but due to the public uprising the council was unable to sit for the tabling of the report.		Section 72 reports were submitted to treasury office on the 05/02/2013 which is still not complying with the regulation. Therefore the matter has not yet been resolved by management.
	Contrary to SCM Regulation 17(1)(c) - The following payment between R10 000 - R30 000 was procured without obtaining 3 quotations and no deviation was approved.(EX.26)	When procuring transactions between R10 000 – R30 000 three(3) quotations will be obtained. No memo is allowed from 01 January 2013.	SCM	01 st Dec 12	Ongoing	Resolved Memo are no longer allowed		Through review of the deviation register it was noted that there were expenditure that were incurred without obtaining 3 quotations.
	Contrary to Par 14 of the SCM Policy on "DEVIATION FROM OFFICIAL PROCUREMENT PROCESSES"- deviations between R10 000 and R200 000 were not reported to council. (EX.27)	All deviations are currently reported on quarterly basis to the council. The municipality is now moving towards reporting deviations within 30 days after the ended of each month to the council.	SCM	01 Mar 2013	31 May 2013	Busy resolving The deviation report was submitted to finance portfolio and it will be tabled in the next mayco and council	50%	Through verification of council minutes dated 29/01/2013 and 28/03/2013 no report was presented to council for deviations from normal procurement processes, but the deviation register indicates those that were reported to council, therefore improvement was noted.
	Through inspection of the asset register it was noted that the assets were not barcoded or have serial numbers. - The registration numbers of the vehicles listed below were not included in the asset	Assets purchased during the year are barcoded upon receipt - a copy of the invoice is made and is used to capture the asset on the system	Paseka	01 February 2013	31 May 2013	Busy capturing barcoded, serial numbers and number plates on the system	20%	The matter was not yet resolved at the time the audit was performed. Therefore further follow ups will be done at a later stage.

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	register (EX.15)							
	Contrary to SCM Regulation 12(2) - Management did not align the SCM policy with SCM Regulations. (EX.39)	SCM policy will be reviewed and be aligned to SCM regulations	SCM	01 March 2013	15 June 2013	Resolved Reviewed SCM policy that was tabled to council on 16 Aug 2012 has been aligned to SCM regulation	100%	The matter is still not resolved, as finance department is in the process of reviewing the finance policies including the SCM policy.
	- Incorrect depreciation calculated due to incorrect residual value on vehicles. - Incorrect depreciation calculated due to incorrect residual value on building (EX.60)	Asset policy will be reviewed, life span of assets will include residual values	Financial Accountant	01 March 2013	31 May 2013	Busy resolving A reviewed policy is taken to council for adoption	0%	The matter was not yet resolved at the time the audit was performed. Therefore further follow ups will be done at a later stage.
	-The assets on the below table are still in use by the municipality however carrying amount on the Asset register is nil. (EX.36)	Asset register will be inspected –identifying assets with nil value – inspects a assets condition and write back depreciations	Financial Accountant	01 March 2013	31 May 2013	Busy resolving All the assets with nil values have been identified we are currently busy capturing the write back	0%	The matter was not yet resolved at the time the audit was performed. Therefore further follow ups will be done at a later stage.
	Contrary to section 65(2)(e) of the MFMA - suppliers were not paid within 30 days of receipt of invoice (EX.18)	Invoices were paid within 30days after receiving by expenditure department. Correct invoices are stamped and dated upon receipt.	Expenditure	01 Jan 2013	30 June 2013	Resolved Invoices are stamped and dated upon receipt by expenditure	100%	Through follow up work performed it was noted that there is control in place to ensure that invoices are paid within 30 days after the invoice has been received. However, there is still room for improvement to assure that the control is working as intended. The matter has not been fully addressed by management.
	Sufficient and appropriately designed controls do not exist over the receipt of goods and services at the municipality.(EX.33)	The received stamp is in place for all invoices of goods received and services.	SCM	30 th October 2012	On-going	Resolved The invoices are stamped upon receipt	100%	Through follow-up work performed it was noted that the matter was not yet resolved, as there are incidents identified were the

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								stamp was not used upon receipt of invoice.
	Contrary to Paragraph 5.4 of the Leave Policy - leave captured onto the PAYDAY system is not supported by an application form - differences were identified with the recalculation of leave balances as at 30 June 2012	Management should implement controls to ensure that leave application forms are completed, submitted and adequately filed.	Corporate	Ongoing	Ongoing	Not yet Resolved		Through follow up work performed it was stated the institution will make use of the centralized public diary which will be used to capture any movements made by employees, whether the employee will be on leave, out of office for official duties. The information captured on public diary will inform HR as to where a certain employee is. The control is yet to be implemented by management; Verification of the effectiveness of the control will be verified after the implementation.
	Negative leave balance was incorrectly included in the staff leave accrual disclosed in note 8 of the annual financial statements. (EX.25)	Management should implement controls to ensure that leave balances are reconciled and reviewed on a regular basis.	Corporate	Ongoing	Ongoing	Resolved Leave application is accompanied by print screen of available leave days	90%	Management is busy with the controls to address the risk identified; therefore verification will be performed after such controls have been implemented.
	Accounting entries were made regarding a payment made to Engadine Landscaping for the Tumahole Stadium.(EX.53)	All payments relating to the creditor and projects to see if VAT was correctly accounted for. All corrections will be done with the next VAT return after the investigation is finalized	Expenditure	01 Feb 2013	30/6/2013	Resolved	100%	Through follow up performed it was noted the matter was fully resolved, the errors were corrected.
	Contrary to Section 122(1) of the MFMA - retention	Retention creditors reviewed at least on a half	Expenditure	01 Feb 2013	30/6/2013	Busy resolving Awaiting payment	90%	Through follow up performed it was noted the matter was

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	creditors balance per the general ledger did not agree to the supporting documentation provided. (EX.57)	yearly basis. Investigations and balancing of all retentions will be done				certificates from Project Management unit for all projects so that the recon can be completed		fully resolved, the errors were corrected.
	The IDP for the financial year 2011/2012 was not submitted within 10 days to the MEC local government after the adoption of the IDP by the municipal council.(EX.50)	The 2012/13 IDP is still undergoing the review process. The planning unit will ensure that it is submitted within 10 days to the MEC of Local Government after adoption by council	Mbali	2012/13 Financial Year	31 May 2013	Resolved	100%	The IDP was submitted to THE MEC on the 8 April 2012 after it was tabled to council on the 29 March 2012. Therefore, it was within 10 days.
	The approve service delivery and budget implementation plan for the financial year 2011/2012 was not submit by the municipal manager to National Treasury and Provincial Treasury, in both printed and electronic format within 10 days after the mayor has approved the plan.(EX.62)	The service delivery and budget implementation plan for the financial year 2011/12 was submitted to National Treasury and Provincial Treasury but not within the stipulated time frame. The 2012/13 SDBIP was submitted within the stipulated time frame.	Mbali/Thandi			Resolved	100%	Through verification of supporting documentation it was noted that approved SDBIP was submitted electronically within 10 days after it was approved. Management has taken steps to ensure that they improve on the compliance to required legislation even though printed copy was not submitted.
	Contrary to Section 16(2) of the Value Added Tax Act (Act No 89 of 1991)- Input VAT has been claimed by the municipality even though the supplier invoice did not indicate that VAT has been charged and did not include a VAT number on the invoice - According to invoices attached to the payments	A checklist has been compiled that is attached with every voucher to meet the requirements. The invoices will be investigated and corrected as per SARS findings	Expenditure	01 Jan 2013	31/5/2013	Resolved Checklist is ticked and attached to each payment voucher	70%	Through verification of the supporting documentation it was noted that they are using the checklist to ensure that the issue does not occur again.

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	listed below, the municipality could claimed input VAT on the expenditure however the VAT included on the invoice could not be traced to the municipality's VAT accounts.(EX.21)							
	Contrary to paragraph 10.3 and paragraph 18 of the Leave policy - Adequate supporting documentation does not exist to supporting the following leave taken - the following leave taken has not been captured onto the PAYDAY system9 (EX.56)	Management to ensure that adequate supporting documentation is attached / submitted before the approval of other leave. (b) Managers / Directors to ensure that leave application forms are completed, submitted and adequately filed so that CSS Can be able to capture leave taken onto the PAYDAY system.	Corporate	Ongoing	Ongoing	Busy resolving		Management is busy with the controls to address the risk identified; therefore verification will be performed after such controls have been implemented. The issue was not yet resolved at the time of audit.
	- Construction contracts were not advertised on the CIDB website and the projects were also not registered on the CIDB website. - The CFO, Acting CFO or senior from Finance was not present in the adjudication committee for the following bids	As from the 30 th October 2012 all bids received that require the CIDB grading are now advertised to CIDB website.	SCM	30 th October 2012	30 th October 2012	Resolved	90%	Through follow-up work performed it was noted that nothing has been done to ensure that the problem is addressed and that it will be addressed in the future. Therefore no improvement has been noted in this regard.

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	<p>- The entries in the register and the bid results were not published on the website of the municipality</p> <p>- No evidence could be obtained to verify that all contracts are monitored. (EX.31)</p>							
	<p>Contrary to par 3.1 of the Banking and Investment Policy - the hand written receipts were not banked in a timely manner as they were banked more than 48 hours after they were received.(EX.35)</p>	<p>Banking policy has been reviewed, the money will be deposited on weekly basis or once the money exceed R1000</p>	<p>Paseka</p>	<p>30 June 2012</p>		<p>Resolved Investment policy has been reviewed and submitted to council</p>	<p>100%</p>	<p>Through follow up it was noted that the municipality is in the process of reviewing finance policies, but it was noted that banking is done on a weekly basis.</p>

CHAPTER 6

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Internal Audit Committee

The Municipality has a functional Internal Audit Committee as required in terms of section 166(6)(a) of the Municipal Finance Management Act 56 of 2003 and Section 14(2)(a) of Municipal Planning and Performance Management Regulations 2001.

The responsibility of the Audit Committee, includes, inter alia; to advise the municipal Council, Political bearers, Accounting Officer and Management staff of the Municipality on matters relating but not limited to ;
Internal financial control and internal audits, risk management, accounting policies, performance management, effective governance etc.

Internal Audit Unit

The Municipality also has an internal audit unit that is effectively managed by the Chief Internal Audit. This unit or the Chief Internal Auditor reports directly to the Municipal Manager as well as to the Internal Audit Committee, thus enabling the Internal Audit Committee to meet its objectives.

Supply Chain Committees

In terms of the Municipal Finance Management Act 56 of 2003, the Accounting Officer should appoint bid committees. Therefore the Municipality has the following functional bid committees;

- a) **Bid Specification committee:** this committee is responsible for the compilation of bid specifications. The specifications should be written in an unbiased manner to allow all potential bidders to offer their goods and services.
- b) **Bid Evaluation committee:** this committee is responsible for the evaluation of bids.
- c) **Bid Adjudication committee:** this committee should be cross functional of whom at least one member should be a Supply Chain Practitioner. It should be composed of different members to ensure that a transparent review of the evaluation is undertaken.

Oversight Committee

The Municipal Public Accounts Committee (MPAC) was established in terms of Section 79 of the Municipal Structures Act and performs an oversight function on behalf of Council and is not a duplication of other committees of council, such as the Finance Committee or that of the Audit Committee. .

The Municipal Public Accounts Committee was elected on the 4th October 2012.

One of the functions of MPAC is to consider and evaluate the contents of the annual report and to make recommendations to Council, and also to review information relating to past recommendations made on the Annual Report.

Risk Management

The District Municipality has an effective and functional Risk management unit headed the Risk Officer. This unit is responsible for the implementation of effective risk management as a key element of good governance and rigorous performance management.

CHAPTER 7

VISION, MISSION, STRATEGIES AND OBJECTIVES

VISION

FEZILE DABI DISTRICT WILL STRIVE TO BE A MORE RESPONSIVE AND ACCOUNTABLE MUNICIPALITY TOWARDS SUSTAINABLE DEVELOPMENT'

MISSION

IMPROVING THE LIVES OF CITIZENS AND PROGRESSIVELY MEETING THEIR BASIC, SOCIAL AND ECONOMICAL NEEDS, THEREBY RESTORING COMMUNITY CONFIDENCE AND TRUST IN GOVERNMENT

KPA 1		MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT					
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame
To enhance human capacity & productivity within the municipality	Implement retention strategy through conducive working environment & acknowledgement of extra - ordinary performance.	Low turnover of staff	Reduced number of personnel leaving the municipality for better benefits elsewhere	Implementation of retention policy	0	Operational	Ongoing
	Promote employment wellness	Health & Productive workforce	Number of employees assisted	Employee Assistance Programme	FDDM Officials	R150 000.00	Ongoing
			Number of sporting activities held	Internal sport	As per approved schedule & for all employees	R 80 000.00	
	Standardization of systems & Policies	Consistency of Policy applications	Number of policies	Review of policies when necessary	At least 8 policies	Operational	Ongoing
	Provide bursary scheme to employees for further studies	Competent employees	Rate of performance by employees	Internal bursary scheme	FDDM officials subject to availability of funds	R300 000.00	Ongoing
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation & policies	Health & conduce working environment	Compliance with collective agreements legislation & policies	Workshops	All municipalities	Operational	Ongoing
	Collective bargaining with organized labour on matters of mutual interest at local level	Sound labour relations	Number of meetings	Functional labour forum	4 meetings	Operational	ongoing

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame
To capacitate & support all municipalities within the district for service excellence (Institutional arrangement)	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	Training conducted as per WSP	FDDM		June 2014
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 ward committees trained	Training of ward committees (Subject to adequate funding from GOGTA)	FDDM	R200 000.00	
			Documented annual report				
	Institutional assistance to local municipalities	Effective & functional systems	Number of projects	Assistance to local municipality (Capacity building as requested)	All municipalities	Operational	Ongoing
	Exchange & networking on best practices through relevant IGR structure & alignment of CSS activities with the established structures.	Stabled & informed communities	Reduces rate of protest & demonstrations by communities	IGR structure engagements	All municipalities	Operational	Ongoing
To support municipalities within the district with compliance on the applicable legislation	Establishment of the district legal forum	Reduced litigation cases	Rate of reduction of cases	District legal forum	At least 4 meetings	Operational	Quarterly
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 learnerships, internships, & in-service training	Capacity building of unemployed through learnerships, internships, bursaries and in-service training subject to approval & funding by LGSETA & FDDM	All unemployed students / learners in the district	SETA funding for learnerships	Ongoing
			Number of learnerships provided Enabling economic environment	EMS learnerships	250 unemployed learners	R8 046 260	June 2014

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame
To ensure effective & efficient administration	Adherence to service standards (implementation of Batho Pele principle)	Responsive administration	Number of customer satisfactory surveys conducted	Customer Satisfaction survey	One survey for the following (sector departments, communities & local municipalities)		
	Develop administration strategy & plan		Maintenance of classified information	Administrative strategy & plan			
			Timeous response to correspondences & queries				
	Compliance & Adherence with Occupational Health & Safety Act	No incidence & injuries	Rate of safety incidents & claims	Occupational Health & Safety implementation	FDDM Workforce	Operational	Ongoing
	Adherence to code of conduct for staff members as per MSA	No elements of fraud, theft, corruption & mismanagement of assets	Accountable administration & disciplined workforce	Workshop with all the staff	FDDM officials	Operational	Ongoing
	Compliance with systems & procedures	No elements of fraud, theft, corruption & mismanagement of assets	Accountable administration & disciplined workforce	Workshop with all the staff & Councillors	FDDM officials	Operational	Ongoing
	Restriction of unauthorized entries	A safe & secure working environment	Proper & effective access control	Guarding Services	6 Security personnel	R 150 000	2013-2014
	Implementation of electronic security system			Business Continuity Planning(Local Municipalities)	4 Security plan	R500 000	2013-2014
ESS Vredefort Dome				4 Access points	N/A	2013-2014	
To render effective & efficient ICT services	All ICT systems are functional & available to users	Secure IT environment	Number updated	Attend to, & implement effective security standards in line with the policies	52 updates	Operational	Weekly updates
		Capable in-house IT support	Skilled IT technicians	Attend core IT courses	IT staff	Operational	Ongoing
		Standardized specifications for both hardware & software	Number of hardware & software specifications	Convene ICT Steering Committee	4	Operational	Quarterly
				Development & upgrading IT hardware & software specifications	Applicable hardware	Operational	Ongoing
		Eliminate duplication of systems	Number of IT software audit	IT software audit	2	Operational	Ongoing
		Alignment of ICT policies with legislation	Number of ICT reviewed	Number of ICT policies enabling economic environment	Review ICT policies & implement effective standards in line with policies	At least 4	Operational

KPA 2		INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY					
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Time Frame
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 completed projects	Installation of second row water pump in SteynsrusMatlwangtlwang	100% project completed implemented		Jun-14
..				Upgrading of outfall sewer Maokeng	100% project completed implemented		Jun-14
				Outfall sewer in Namahadi	100% project completed implemented		Jun-14
				Construction of sewer network and toilet structures for 363 erven in Qalabotja	100% project completed implemented		Jun-14
ROADS AND STORM WATER							
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 completed projects				
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 an Infrastructure Master Plan	Phase 1 of plan completed		Jun-14
SPATIAL PLANNING							
To effectively quantify and prioritize needs service delivery	Implementation of corporate GIS	Relevant data collection from municipalities	Functional corporate GIS	Reliable data sourced from departments & other agents	1 developed/reviewed SDF		Jun-14
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	Ongoing	Operational	Ongoing
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Local municipalities connected to FDDM corporate GIS		Ongoing	Operational	Ongoing
	Capacity building and training of personnel in the district and local municipalities Implementation of corporate GIS Uploading of updated data	Skilled officials to work on the program Relevant data collection from municipalities	Number of Officials trained Functional corporate GIS	Training of GIS Officials Reliable data sourced from departments & other agents	Ongoing	Operational	Ongoing
	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	2	Operational	Ongoing	

GEOGRAPHY INFORMATION SYSTEMS

To effectively quantify and prioritize needs service delivery	Implementation of corporate GIS	Relevant data collection from municipalities	Functional corporate GIS	Reliable data sourced from departments & other agents	5 (4 local Municipalities and the District)	Operational	Ongoing
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	5	Operational	Ongoing
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Local municipalities connected to FDDM corporate GIS				
	Capacity building and training of personnel in the district and local municipalities	Skilled officials to work on the program	Number of Officials trained	Training of GIS Officials	2 per local municipality	Operational	Jun-14

MUNICIPAL HEALTH SERVICES							
WASTE MANAGEMENT							
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Time Frame
To ensure that municipal health services are effectively & equitably provided in the district	To assist Local Municipalities in updating IWMPs	Updated LM IWMPs	Number of updated IWMPs	Update Local Municipal IWMPs	4	Operational	Jun-14
	Phased implementation of effective and sustainable Waste Management and Greening Projects in the district	To develop a multi-purpose park in current public open spaces	Number of Waste Management & Greening Projects implemented	Adopt - A park project	4	Operational	Jun-14
	Conduct community environmental awareness & educational campaigns & encourage entrepreneurship through recycling & paybacks centres	Waste reduction	Number of awareness & educational campaigns conducted & recycling projects and paybacks centres	Waste Management Educational Awareness Campaigns	4	Operational	Ongoing
	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	Ongoing	Operational	Ongoing
FOOD CONTROL							
To ensure that municipal health services are effectively & equitably provided in the district	Evaluate all food premises	Compliant food premises	Number of Certificates of acceptability issued	Milk / Formal & informal Food Premises / Caterers projects together with Health & Hygiene awareness & education projects	Ongoing	Operational	Ongoing
	Issue all food premises with certificate of acceptability (R918) when complying	Compliant food premises	Number of Certificates of acceptability issued	Milk project combined with health & hygiene education	Ongoing	Operational	Ongoing
	Implement food sampling programme at relevant food premises & food manufactures as part of routine & project base	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological sampling at food trolleys for hygienic preparation of food	Ongoing	Operational	Ongoing
	Implement health campaign on food safety	Ensure food safety	Number of campaigns on food safety undertaken	Food safety campaigns	Ongoing	Operational	Ongoing
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food sampling programs undertaken		All reported cases	Operational	Ongoing

WATER QUALITY MONITORING							
	Implement effective water quality monitoring strategy plan	Water samples complying with National legislation & relevant SANS	Number of water samples complying with National legislation & SANS	Water quality monitoring programme	Ongoing	Operational	Ongoing
	ENVIRONMENTAL POLLUTION CONTROL						
	Prevent environmental pollution i.e. land, air, water, soil & noise	Identify sources of pollution	Number of pollution sources identified	Ongoing	As per identified pollution sources	Operational	Ongoing
	Attend to environmental pollution related complaints	Number of environmental pollution related complaints	Ongoing	As per number of complaints received	Operational	Ongoing	
To ensure that municipal health services are effectively & equitably provided in the district	Implement air quality management plan	Compliance with NEMA	Reduced air pollution (concentration levels)	Phased implementation of AQMP	Ongoing		Ongoing
	Educational projects & awareness programs on air quality management	Highly informed communities on air quality management	Number of educational projects & awareness programs conducted	Basanjemagogo	4		Jun-14
	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, school programmes, public meetings, community workshops, conducted	Awareness campaign focusing on local communities	Ongoing		Ongoing
	DISPOSAL OF THE DEAD						
	Ensure that activities & premises comply with regulations relating to funeral undertakers premises when complying	All premises to comply	Number of premises & activities complying with regulations	Regular investigations	Ongoing	Operational	Ongoing
	Issue certificate of competence according to regulations	All premises to comply	Number of certificate of competence	Issuing of certificate	As per number of applications received	Operational	Ongoing
SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES							
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 campaign conducted	Educational campaigns	Ongoing	Operational	Jun-14
	Report on communicable diseases investigation	reduction in communicable diseases	Number of reported & resolved cases regarding communicable diseases		As per reported cases	Operational	Ongoing
	HEALTH SURVEILLANCE OF PREMISES						
	Participate in projects, developments & EIA's		To participate in all development projects as interested & affected party	Number of projects, developments and EIA's participated in.	Ad-hoc	Operational	Ongoing
Address ward committees & or health representatives with ENVH educational presentations on keeping of animals		Informed ward committees & health	Number of ENVH educational representation	Education & awareness on keeping of animals	Operational	Ongoing	

ENVIRONMENTAL HEALTH MARKETING							
	Implement local area awareness campaign on ENVH & measure per calendar year	Informed local areas (Communities)	Local awareness campaigns on ENVH implemented per calendar year	Environmental Health Marketing Road Show	Operational	Ongoing	
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	Sustainable development & reduced climate change impact on biodiversity	Baseline report	1	Ongoing	
	Development & continuous updating of the state of the environment report	Updated SoER	Draft state of the Environment Report	State of the Environment Report	1	Ongoing	
	Development & Implementation of Environmental Management Plan	Developed Environmental Management Plan	Environmental Management Plan	Environmental Management Plan	1	Ongoing	
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 incidence organophosphate poisoning & complaints related to chemical safety	Educational & awareness programmes	2	Ongoing	
	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)	12	Ongoing	
	Implement proper end user education programs at school on chemical safety	Well informed communities	Number of education & awareness programmes conducted	Education & awareness programs	2	Ongoing	
NOISE CONTROL							
To ensure that municipal health services are effectively & 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
DISASTER MANAGEMENT							
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Time Frame
To ensure that municipal health services are effectively & equitably provided in the district	Establish an effective disaster management center	Operational Centre	Established Disaster management centre	Disaster management centre establishment	One district centre		Jun-14
			Emergency communication facility in place.				
			Equipped DOF				
			Number of critical positions filled				
	Develop and or review disaster plans	Effective response to disaster incidences	Clear documented & updated DM risk assessments.	Disaster management plans review	1 Disaster management plan reviewed		Ongoing

	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	Operational		During incidents/ disaster outbreak
FIRE FIGHTING SERVICES							
Planning, coordination & regulation fire services in the district	Coordinate fire fighting activities in the district	Effective provision of fire fighting services	Number of meetings held	Meetings of fire fighters' forum	operational		Jun-14
	Development of the fire fighting function	Capacitated fire fighting staff	Number of fire fighters trained	Development program for fire fighters			Jun-14
	Purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Number of fire fighting equipment purchased	Procurement of fire fighting equipment (medium pump fire fighting engine)			Jun-14
				Renovation of the fire fighting station at Mafube local Municipality			Jun-14
				Purchase of furniture & equipment			Jun-14
Evolve institutional excellence through a thoroughgoing institutional re-engineering , effective leadership and effective long range development planning	Responding to fire and rescue incidents	Delivery of Operational Fire and Rescue Services in the entire Mafube L.M. area complying to SANS 10090	Number of Fire rescue	Compliance in respect of 8 out of 10			
			Emergency responded to in compliance with 10090 i.r.o.;				
			Weight of response				
			Turn out time				
	Ensuring compliance with statutory fire safety measures	Inspect high risk premises	Number of inspection at High Risk Premises	15			
	Ensuring compliance with statutory fire safety measures	Inspect moderate risk premises	Number of inspection at moderate Risk Premises	25			
	Ensuring compliance with statutory fire safety measures	Inspect low risk premises	Number of inspection at Low Risk Premises	60			
Ensuring compliance with statutory fire safety measures	Scrutinize building plans for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10				

	Enhance Public Fire Safety Awareness	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety & disaster management	Number of fire safety public awareness contact sessions with MMM Commerce & industry Institutions	6	6		
	Enhance Public Fire Safety Awareness	Train Health Care staff members in fire safety & evacuation procedures	Number of Health Care Facility staff members trained in fire safety & evacuation procedures	25 per fiscal year	19		
	Enhance Public Fire Safety Awareness	Organize public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster Management	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster Management	6	7		
	Enhance Public Fire Safety Awareness	Provide formal fire training to persons from the industrial & commercial community.	Number of persons trained from industrial & commercial community	120	100		
	Enhance & maintain skills of fire rescue staff	Develop & document operating procedures (SOP's) for safe operational use of equipment	Number of standing operating Procedures (SOP's) developed & documented.	10	10		
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	All government departments and sectors within the district		Jun-14
	Facilitates submission of sector plans by all sectors	Multi-sector plan developed	No of sectors plans submitted	FDDM multi-sector plan			quarterly
	Facilitate Submission of sector reports	Multi-sectoral report consolidated	No of sectoral reports submitted	Multi-sectoral report consolidated			
	Facilitation of information session workshop with all FDDM departments	Informed FDDM Staff Compliant FDDM departments with the framework	No of mainstreamed items with HIV and AIDS within FDDM departments	HIV and AIDS mainstreaming within FDDM Departments	As per Department		Ongoing

	Develop high profile campaigns utilising peer influence to promote HIV testing and disclosure	Informed communities	No of high profiled campaigns held	Youth –Dialogues	1 campaign per cluster municipality		Jun-14
		Changed attitudes and behavior		Men-Dialogues and testing	1 campaign per cluster municipality		Jun-14
				Women-Dialogues and testing	1 campaign per cluster municipality		Aug-13
				People with disability	1 per district		Sep-13
	Strengthen HIV prevention programmes in schools	Strengthened HIV prevention programmes within schools	No. of awareness campaigns held	School Awareness Campaigns	4 schools per cluster		Sep-13
	Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	90% of services received by inmates	No of awareness campaigns held	Inmates HCT- Awareness campaign	All inmates within the district, 5 prisons	Operational	Jun-14
		Increased no. of inmates willingness to test for HIV	No. of male condoms distributed, no. Of promotional material distributed, no. Of inmates reached				
	Ensure Incremental roll out of comprehensive customised prevention packages for sex workers and their clients by distributing at high risk areas.	Informed sex workers	No. of male and female condoms distributed	SEX Workers Awareness campaign	Sex workers within the district	Operational	Ongoing
		Willingness to test for HIV/ increased no. Of sex workers receiving prevention packages	No. of promotional material distributed		3 high risk areas		
	Facilitation of comprehensive prevention package for workplace based intervention	Informed work force	No of IEC material distributed	EAP: HIV and AIDS Awareness Campaign	Municipality employees within the district	Operational	Ongoing
Facilitation of HIV and AIDS in the Workplace	Informed employers/ Compliant employers with HIV/AIDS relevant policies and guidelines	No. of companies reached	EAP Workshop- HIV and AIDS, (SABCOHA)	50% of companies within the district		May-14	
To ensure implementation of an integrated multi-sector plan at district levele	A well coordinated World AIDS day	No. of communities reached	World AIDS Day - Celebration	50% of the community within the district		1st December 2013	

	Facilitate training on guidelines for infection control	Informed Caregivers	No. of training sessions held	Care givers workshop on guidelines for infection control	All NGO's within the district		Quarterly
		Compliant Caregivers with prescribed guidelines	No. of caregivers trained	Training of care givers	1 training session per local municipality		Quarterly
	Facilitate training workshops for traditional health practitioners	Informed traditional Healers	No. of training sessions held	Traditional Healers Workshop	50% of all traditional Healers within the district		Quarterly
To ensure that there is provision of care, treatment and support 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	Compliant Traditional Healers with prescribed HIV and AIDS guidelines	No. of traditional Healers reached			1 per local municipality		
	Strengthen support to PWA and attitude change	Distigmatisation of HIV and AIDS	No. of people reached	Candle light Memorial and celebration of red ribbon month	1 Candle light Memorial	Nov-13	
		Capacitated Caregivers with basic home base care training (59days)	No. of Caregivers capacitated	Basic Home Based Care Training for Caregivers	70% of all Caregivers within the district		
	Mobilize resources for HIV and AIDS related matters	Resources mobilized for NGOs as per need analysis	No. of NGOs benefited	FDDM HIV and AIDS benefit Jazz Festival	20 NGOs beneficiaries	Nov-13	
			No. of companies pledged as part of their social responsibility towards HIV and AIDS	Companies pledges as their social responsibility towards HIV and AIDS	10 NGOs as beneficiaries	Operational	Ongoing
To develop a functional and uniform administrative system within the district	Coordinate processes of tracking OVC and child-headed households within the district	Compliance with OVC policy and programmes	No. of OVC and child-headed households receiving grants and social services at local level.	OVC and Child-headed household within the district receiving legible grants	50% of OVC and Child headed households within the district	Operational	Ongoing
	Facilitate synergy within the district	Existence of a functional and a uniform administration within the district	No. of coordinators meeting held	Uniform and functional administration within the district	HIV and AIDS Coordinators from all municipalities within the district	Operational	Bi-monthly
	Submission of monthly and quarterly reports to the office of thee Executive Mayor	Informed intervention strategies	No. of monthly reports and Quarterly reports submitted (inclusive of district stats)	Advice government on HIV and AIDS related matters within the district		Operational	Quarterly

KPA 3		LOCAL ECONOMIC DEVELOPMENT					
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Time Frame
LOCAL ECONOMIC DEVELOPMENT							
To create an environment that stimulates 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 LED Forum meetings	LED Forum meetings	4	Operational	Quarterly
	Establish partnerships with private sector for implementation of projects with economic significance	PPP establishment	Number of established public private partnership per municipality	Facilitation of PPP	2	Operational	Ongoing
	Capacitate LED units in the local Municipalities by integrating all LED projects at District level	Regular information sessions with the LED units	Number of sessions held	Capacitating local LED units	8		
AGRICULTURE							
To develop emerging farmers into the mainstream of farming	Facilitation of agro-processing entities	Complete phase 2 of the agro-processing entity	Number of reports on profiled agro-processing entities	Development of agro-processing profile	1 entity		
	Facilitate resources for emerging farmers	Sorghum growing cooperatives	Active sorghum growing cooperative	Formalization for sorghum growers cooperative/ Mobiliation of resources for sorghum growing project	1 cooperative		
	Provision for intervention measures for small - scale farmers/ cooperatives	Capacitated small-scale farmers	Number of small-scale farmers trained	Facilitation of training and skills development workshops	2		
	updating of available land database	Database of commonage land	Database of available commonage land in the four local Municipalities	Interaction with LMs and Department of Agriculture	1 Database		
SMMEs							
To promote & enhance the SMME sector in the District	Identify key partners and resource centres for the benefit of the SMME sector	Liaison with the private sector, sector Departments and government entities	Number of MoUs signed	Enterprise development	2		
	Link the SMMEs with all supporting government agencies and programmes	Access to government agencies and participation in programs	Number of referrals to relevant agencies	Assistance to SMME through agencies	As and when necessary	Operational	
	Identify training and capacity needs in the SMME sector	Capacitated SMMEs	Number of SMMEs trained	Provision of training and capacity building in partnership with external bodies	4		
	Provision of sustainable programs / after care for SMME's	Sustainable programs for SMME's	Number of programs / after care provided for SMMEs	Workshops and road shows	4	Operational	
	Provision of support to the existing SMMEs	Stable and effective SMME's business environment	Number of registered SMMEs in the scheme	Entrepreneurial Support System	15 SMME's		

COMMUNITY DEVELOPMENT							
To promote Community development programs	To support and provide interventions and assistance to CBO's and self help groups	Sustainable CBOs and self-help groups	Number of CBOs and self-help groups assisted	Provision of assistance to CBOs and self-help groups	6		
	Develop food security programs	To improve food security for the poor and alleviate hunger	Number sustainable food security programs	Development of food security programs	4		
	Improvement of conditions at centres for vulnerable communities	Improved conditions at centres for vulnerable communities	Number of assisted centres	Assistance for centres for vulnerable communities	3		
	Development of Arts and Crafts in the communities	Capacitated/ skilled Artists and Crafters	Number of Artists and Crafters assisted	Provision of training; equipment; production and exposure to markets for performing and visual arts	6 Artists, 10 Crafters		
To improve the conditions of the early childhood development centres.	Conduct needs analysis on ECD's	Analysis report on ECD's	Number of meetings conducted for needs analysis	Meetings and roadshows	1 report		Ongoing
	Provision of assistance to improve the conditions of the early childhood development centres	Safe and Resourced ECDs	Number of resourced ECD's assisted	Capacity building programme and provision of ECD learning aids and equipment	4		Ongoing
	Development & updating of the ECD's database	Up to date ECD's database	Collection and consolidation of ECD's information from Stakeholders	Creation of the ECD's database	1 up to date database		Ongoing
To promote self reliance amongst women and Youth	Development of self help programs	Empowered and motivated women & youth	Number of women and youth empowerment programs	Women and youth empowerment program	2 seminars		
To sustain Arts And Culture	Provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to Municipal theatres	Municipal Theatre support	1 municipal theatre		Ongoing
	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 artists	1 Group		Ongoing
	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists	Exit package	1 exit package		
	Regional Performing Arts development	Developed and resourced performing artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups		Ongoing
To promote Sports among the communities	Introduction of adventure sports in the communities	Developed adventure sport teams for FezileDabi District	Number of adventure sports introduced	Identification and selection of participants in adventure sports	2 adventure sports		Ongoing
	OR Tambo games	Participation in OR Tambo games	Execution of OR Tambo games	Implementation of Prescripts of OR Tambo games	1 (OR Tambo games)		
	Rural Schools development program	Rural schools active in sports	Number of rural schools sports program	Conduct Rural Schools games competitions	1		

TOURISM							
To promote tourism in FeileDabi District	Customer Service Awareness training	Good customer service in tourism industry (Regional)	Number of trainings provided	Customer service awareness	1		
	Promoting high standard of product offering	Graded facilities	Number of graded establishments	Grading of facilities	At least 5 B &Bs		Ongoing
	Assistance to emerging tourism product owners with promotional material and exhibitions	B&B's having their brochures and marketing material	Number of B&B's assisted	Assistance to emerging B&B's	At least 5 B &Bs		Ongoing
	Advertising in selected publications	Information on district tourism offerings	Number of adverts placed	Marketing and promotions	3 adverts		Ongoing
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage installed	Installation of signage	As per needs analysis		
	Promotional Tourism Shows	Increased number of visitors (Tourists)	Number of shows attended	National and International Tourism shows	2 Domestic Shows and 1 International show		
	Community participation in tourism initiatives	Effective community participation in tourism	Number of consultation meetings with the communities	Consultation meetings.	4 Campaigns (1 per LM)		Quarterly
		New tourism products	Number of tourism products	Tourism product development	2 new tourism products		Ongoing
	Development of the Scientific exhibition centre at the VDWHS Gateway	An operational gateway centre with scientific exhibition	Appointment of staff and installation of exhibition material.	Vredefort Dome Centre	4 Personnel appointed and installation of all exhibition material		
	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	
	Distribution and dissemination of tourism information at strategic points	Operational tourism information centres	Constant supply of tourism information at Highway Offices	Distribution and dissemination of tourism information at Highway Offices	1 Highway Offices		
Upgrading of municipal resorts	High quality and well serviced resorts	Provision of assets and equipment for resorts	upgrading of municipal resorts	1 Resort		As per applications from Local Municipalities	
To establish a market for our tourism products	Annual Tourism and Heritage Awareness Campaign	Tourism conscious communities	Mobilization of communities	Tourism Month celebration	1 Celebration		
			Presentations at schools to encourage tourism as a subject				
To develop new tourism products, and rescucitate the existing products	Well developed and maintained tourism facilities	Maintenance & upgrading of tourism facilities	Maintenance and upgrading of Vredefort Dome hiking trails	To develop new tourism products, and rescucitate the existing products	2 hiking trails		

KPA 4		FINANCIAL VIABILITY AND MANAGEMENT						
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Time Frame	
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted to Management and Finance Portfolio Committee	Submission of monthly reports	11	Operational	Monthly	
	Compliance with GRAP standards and other applicable standards in preparation of financial statements	GRAP compliant Annual Financial statements	% compliance with GRAP	GRAP Implementation	100%	Operational		
	Timely adoption and implementation of Service delivery and budget implementation plan (SDBIP)	Alignment of Budget & SDBIP to ensure audit of performance information			100%	Operational		
	All officials involved in the procurement process signs code of conduct for SCM	Corruption free environment	Number of code of conduct signed	Signing of code of conduct	Maintenance of gift register	All new employees involved in SCM	Operational	Ongoing
				Maintenance of gift register		All recipients of gifts	Operational	Ongoing
	Review of financial policies and procedures	Improved internal controls	Reviewed Controls	Review of policies and internal controls	2	Operational	28-Feb 2014	
	Compliance with the reporting requirements of MFMA sec 71, 72 and SCM regulations	Municipal Accountability	Number of reports	Submission of reports	12 x Sec 71; 1 x sec 72; 4 x Scm reports	Operational	Monthly, Bi-annually/ Quartely	
	Maintaining an effective Payroll management system	Payment of salaries and benefits paid accurately and on time	Number of payroll transfers	Payment of salaries	12	Operational	Monthly	
	Creditors are paid within stipulated time frames.	No interest on late payments	Number of complaints and Interest paid	Payments of creditors as they fall due	0	Operational	Ongoing	
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services	100%	Operational	Ongoing	
	Financial planning is aligned with DoRA (ES, MSIG, etc.)	Credible budget and funded budget	Number of activities	Budget preparation	As per budget process plan	Operational	30-May 2014	
	Compliance with Supply chain management policies and regulations.	Transparent and fair supply chain management practices	Amount of irregular & fruitless expenditure	Procurement of goods and services	0	Operational	Ongoing	

To account, safeguard, maintain and repair assets of the municipality	Maintaining the Municipal Asset register.	GRAP compliant asset register	Number of asset count	Updating of the asset register/ inventory - Asset count	2		30-Jun
	Functional Municipal Asset disposal committee	Disposal of unused or inefficient assets	Number of meetings	Operational	2	Operational	30 Sep & 29 Feb
	Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory	100%	Operational	Ongoing
	Safeguarding of municipal assets	Reduce the risk of assets missing/stolen/damaged	Number of security guards on duty	Security for Buildings	5 per day	Provided/Operational	Ongoing
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%		31-Jul
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%		Monthly
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	At least 60%	Operational	Monthly
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities	Capacity building and clean audit reports	Number of municipal visits	Financial support and compliance	16	Operational	Bi-monthly
	Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base		Number of projects with impact	Review of financial policies; Development/Review of internal controls; Operation clean audit	At least 1 project in 2 LM		
				GRAP implementation & Financial Statements			
				GRAP implementation & Financial Statements			
			Revenue enhancement				
To comply with all the requirements of the grants and loans	Compliance with Grant reporting requirements and conditions (DoRA, MSIG, FMG ES)	Improved accountability	Number of reports	Submission of grant reports	12	Operational	Monthly
	Adherence to the repayment conditions of loans		Number of full installments/repayments	Payment of loan installments	2		July & December

KPA 5		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Time Frame
To ensure the development/ review of credible IDPs in the District and local Municipalities	Development and compliance/ adherence to IDP Framework	Aligned IDP processes	Number of engagements with stakeholders	IDP Managers forum meetings/ workshops, IDP awareness campaign/ conference IDP Rep forum meetings, IDP Steering committee meetings, Development of sector plans, IDP Public Participation	As per IDP processes		Ongoing
	To facilitate IDP processes and to ensure compliance with relevant legislations and policies	Reliable and Credible IDPs	Number of meetings / workshops within municipalities and communities, Number of sector plans developed				
To support and ensure the implementation of Performance management System in the District	Develop performance plans for the organization, departments, section 57 managers and line managers	Effective and efficient performance management system	Number of performance plans	Alignment of performance plans to IDP and SDBIP			30-Jul-13
				Cascading PMS to line managers and staff within the municipality	6 x Departmental Plans & sec 56 and 57 plans	Operational	Ongoing
	Monitoring and reporting of performance information	Reports submitted to Council	Number of performance evaluations	Preparation of Quarterly, Mid Year and Annual Reports	Plans for each employee		Ongoing
				FDDM Annual report	4	Operational	Quarterly; Mid year; Annually
Auditing of reported performance information	Audited performance information	Number of performance internal audit reports	Internal audit (Performance)	1		Ongoing	
To provide information through ICT and to improve the corporate image of the municipality.	The District website is updated regularly	Up to date websites	Number of updates	Updating of the website	4	Operational	Quarterly
To assist Local Municipalities in providing information through ICT.	Local Municipalities websites comply with the legislative reporting requirements.	Number of reports to CFO Forum where non compliance was detected.	Number of compliance reports	Website audit	26 Updates	Operational	Bi-Weekly
To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance	Regular workshops and training with the view of capacity building	Effective public participation efforts	Number of Workshops and conferences conducted	Outreach Programmes to communities	4 reports	Operational	Quarterly

	Induction of new /incoming ward committees			Speakers Imbizo			
	Material resources to ward committees to enable them to perform their duties maximally.e.g .stationary,etc)			Ward committee conference/ Indaba			
	Holding an Indaba and conference for ward committees and CDW's respectively to share experiences and best practices			Ward committee In house training			
	Competition of best performing wards			Capacity building of community based organisations			
				District Managers' forum (Pas to Speakers)			
				DPPOs Steering Committee workshops/ meetings			
				Public/ Civic education/ hearing			
				District CDW conference			
				Facilitation of the formation of street committees			
				Induction of ward and street committees			
				Imvuselelo campaigns or ward meetings			
				Back to school campaigns and know your service rights			
				Stakeholder summit			
				Workshop for Councillors			
Hold conferences for both ward committees and CDWs to share experince and best practices	Conferences for CDWs						
Supply material resources to CDWs and ward committees (stationery)	Improved research and reporting	Monthly reports to the DPSSC	Monthly meetings of ward committees and CDWs	12			
To strengthen a meaningful community participation and interaction program	Regular meetings with all stakeholders viz.CBO, NGO's, ward committees and CDW's.	Effective Public Participation	Number of public participation meetings with stakeholders held.	Needs assessment	12		
To enhance public awareness and civic education	Regular holding of education workshops on legislation related matters		Number of education workshops held	Public Education workshops	12		
To promote effective communication and be responsive to the needs of the community	Regular communication between the Office of the Speaker ,Councillors ,ward committees and CDW's		Number of meetings of with councillors, ward committees and CDW's held	DPPSC Programmes	12		

To promote effective communication and coordination of communication structures	Production of Informative FezileDabi News that covered news in the four municipalities in FezileDabi	Access of municipal news to the community always.	Number of issues published	FezileDabi News	6		
	Assist with the establishment of local Communicators' forum	Adopted program of action for the District Communicators forum	Number of meetings held, Number of programs	Monthly meetings of Local communicators' forum	12		
	Dedicated Service Delivery Talk on Community commercial radio, regular advertorial with print media, news paper inserts, phamleetering	Informed communities about municipal programme of action	Number of radio slots per month	Radio and Print media productions	24		
	Content development through research and interviews, and monthly updates of the website consistently	Professional and Informative website	Number of monthly updates	Website Content management	12		
	Monthly meetings and joint planning of municipal programmes for the district, joint media tours, media briefings, phamleering, posters, establishment of the district interactive SMS line	Properly coordinated communication and rapid response to media inquires for the four local municipalities	Number of joint programs	Proactive media management system for the district and communication coordination	As and when necessary		
To strengthen a meaningful community participation & interaction program	Mobilization of communities for budget and IDP campaigns	Effective Public Participation, credible budget and IDP process (documents)	Improved attendance of communities to the campaign	Public Participation	4		
	Regular meetings for all stakeholders, i.e. Civics, NGOs, CBOs and ward committees on government programmes	Improved and functional relationship between these structures	Number of meetings held	Needs assessment	4		
To enhance public awareness and civic education	Regular holding of education workshops on legislation related matters		Number of education workshops held	Public Education workshops			
To celebrate our historical Heritage, commemorate Maokeng day	Form a task team with concerned local municipality and plan in order to carry out the programme as intended	Create awareness on our historic days regarding our democracy and success hosting of the event within the community of Maokeng/ Moqhaka and FezileDabi	Number of people in attendance	Hosting of Maokeng Day	5000 people in attendance		

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	Attract and enrol Grade 12 learners who qualify for admission at tertiary institutions so that they can register to study at tertiary institutions	Number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	Tertiary funding registrations	200 students whose parents are unemployed or earn less than R5000,00		
	Give full bursaries to needy learners who have obtained an aggregate of C symbol and have not been able to get bursaries for their tertiary studies	Attract and enrol Grade 12 learners who qualify for admission at tertiary institutions so that they can register to study at tertiary institutions	Number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	external bursary	8 to 10 students with minimum of C symbol per year whose parents are unemployed or earn less than R 5000,00		
To encourage culture of learning and restore dignity to learners. To have young learners in school	Purchase school uniform and school shoes for the learners. Officially hand over the school uniform and shoes	Give dignity to learners and encourage the learners to study hard	Number of schools supported	Back to school campaign	200 rural and urban school learners		
To develop sports in the local disadvantaged or rural and urban areas	Tournaments of all sporting codes (Soccer, Netball, Volley ball)	Improved participation of particularly youth within our district	Number of young people participated	Mayoral cup			
To promote Human Rights for all our communities and further create awareness on human rights	Form a task team in preparation for the event and conduct memorial lectures as a build up to the event	Create awareness regarding human rights within our democracy	Number of people in attendance	Human rights day	5000 people in attendance		
To promote and restore ethical behaviour and societal values and principles enshrined in the country's Constitution	Identify community leaders to be skilled.	Equipped identified leaders with necessary skills to impart the knowledge to their communities	Number of skilled community leaders	Moral regeneration	960 community leaders		
To promote and empower women in local government	Identify needs of women and attract relevant stakeholders in order to equip them	Better participation of women in local government and improved service delivery by Council	Number of local government women empowered	Women in local government	1000 delegates		
To celebrate our historical Heritage, commemorate Tumahole day	Form a task team with concerned local municipality and plan in order to carry out the programme as intended	Create an awareness on our historic days regarding our democracy and successful hosting of the event within the community of Ngwathe LM and FezileDabi	Better understanding of our heritage and our rich history	Tumahole Day	10 000 people from Tumahole and around Ngwathe LM		
To celebrate our historical heritage	Form atask team with Officials from all local municipalities	Awareness campaign held	Better understanding of our heritage and our rich history	Proudly South African campaign	1 campaign held		
				Foods parcels			

YOUTH DEVELOPMENT PROGRAMMES							
To give an opportunity to business owned by young people (functional and dysfunctional businesses)	Facilitated exhibition (presentation/Stalls/motivational speaking)			Youth Enterprise Exhibition			
Career guidance	Facilitated exhibition (presentation/Stalls/motivational speaking)	Well informed learners about their career choices		School Career Exhibition			
Promote and empower youth	Educational summit on relevant topics	Better participation of Youth in local		Youth Summit			
To develop business finance skills	Facilitated Workshop			Training for Youth Owned Cooperatives and Business			
To encourage young people to take part in the new struggle for socio economic freedom	form a task team in preparation for the event and conduct memorial lectures as a build up to the event	Young people who are aware of their role in the project of nation building		Youth Month Commemorations (June 16)			
To encourage young artists to be self sustaining	Facilitated workshop – by government departments and private sectors i.e. production companies	Self sufficient young artists		Workshops for Young Artists			
Encourage positive youth participation in community life (themed youth establishment i.e Sport orientated, each town must have a debating club)	Dissemination of information through Public participation meeting			Launch of Youth Clubs in all the townships			
To encourage young artists to be self sustaining	Facilitated workshop by government departments and private sectors i.e. production companies	Self sufficient young artists		Workshops for Young Artists			
Access to information infrastructures	Identify unused building around specified towns	Enhanced access to information		Establishment of youth centers in three (3) townships (pilot)			
Continuous benchmarking and improvement of youth units in the district	Forum meeting		Number of meetings held	YDO Forum			
Discussion on local government issues by young people in the district	Public participation in governance	Council meetings	Number of meetings held	Youth Council Meetings	4		

SPECIAL PROGRAMMES							
To recognize the role played by women	Empower women in different sectors	Emancipation of Women	Number of women participating within mainstream economy	50/50 Women Empowerment Programme			
To educate communities about National Gender Frameworks, Gender base Violence policy; relevant legislation and Gender equality	Involve relevant stakeholders	Informed communities and participation of men	Reduction of gender based violence cases reported	Men's Dialogue			
	Empower women on their rights and the rights to their inheritance	Support by relevant departments and proper implementation of legislations and the Constitution	Number of cases reported and non interference of families	Widow & Widowhood conference			
	To develop women in rural areas	Support by Governments Departments		Rural Women Empowerment summit			
	Breach the gap between Women and Young Women	Implementation of relevant programmes and opportunities		Intergeneration Conference			
	Motivate and recognise the contribution of women in the Institution	Compliance with policies and implementation of Batho Pele principles	Changed behaviour, better service delivery	Motivational talk			
	Mobilize men, boys and empower them on issues of gender based violence and gender equality	Men and boys active participation on programmes aimed on eliminating gender based violence	Summit conducted and fully functional boys and men's organization	Launch of Local Men's Forums			
	Emancipate and empower young women	Informed communities on social matters(Basic Rights	Number of girl children participating and number of established movements that are addressing issues of young women	Take a girl child to work			
To provide opportunities to girl children to experience the word of work first hand and positive role models	Educate and Motivate young women to be involved in their development	Increased number of young women in leadership position	Number of sessions conducted	Young Women Parliament			

DISABILITY							
To encourage mobility and independency in the disabled community	Handover event		Number of local Municipalities assessed	Assistive device project	3 local Municipalities		
To empower disabled women to actively participate in various activities in society	Presentations by various Departments on available opportunities for women		Number of presentations by various Departments	Disabled women empowerment seminar			
	Motivational talk	Motivated and encouraged disabled women	Number of disabled women attending	Motivational talk			
To empower the community with information	United Nations Convention on the Rights of Disabled people (UNCRDP) workshops	Empowered disabled community that can stand for its rights	Number of workshops conducted	UNCRDP workshops	4		
To bring disabled people together to enable them voice their concerns	Mobilisation of various Departments to attend to concerns of the disabled people		Number of disabled people in attendance	Disability summit			
To showcase the talents we have in the District	Preparation of the annual provincial disability sports event		1 day sports event	Disability sports day			
To keep NGOs and community informed of issues that affect them			Number of Disability forum meetings	District Disability forum meetings	3		
To bring awareness to society about different types of disability	Awareness campaigns		Number of awareness campaigns conducted	Awareness campaigns	2		
To empower disabled people through training	Training on income generating projects	Capacitated or trained people with disability	Number of skills development workshops conducted	Skills development workshops	4		
To promote & facilitate Intergovernmental Relations amongst stakeholders in the district	facilitation of Intergovernmental Relations Forums (DCF, MMs forum, LED forum, CFO forum, Communications Forum, Technical Managers forum, CSS forum and Disaster	coherent governance and effective provision of services	Number of meetings held	Meetings of different forums	3 x (each forum)		
To give advice/ assistance and provide reasonable assurance regarding effectiveness regarding effectiveness of internal control	Implementation of audit action plan	Improved audit reports	Number of internal audit reports	Internal audit reports	4		
To provide oversight on the affairs of the municipality	regular meetings of the audit committee/ performance committee	Audit committee/ performance committee reports submitted to Council	Number of meetings held	Audit committee/ performance committee meetings	4 meetings		
	meetings of oversight committee	oversight reports to Council	Number of meetings held	Oversight committee meetings	2 meetings		

	Implementation of risk management policy, plan and strategy	Updated risk register	Reduction of high risk levels to tolerable levels	Risk management	Operational		
	Conduct risk assessments to ensure that risks facing the organisation are identified			Risk assessment	Operational		
	Developing risk response processes including contingency and business continuity programs	Reduction of risk impact to tolerable level	Inclusion of risk in the audit action plan	Risk assessment	Operational		
	Implementation of anti - corruption strategy, plan and policy	Environment that is free of fraud and corruption and	Number of traceable and reported incidents	Investigation of reported incidents	Operational		
	To conduct anti- corruption awareness campaigns	Environment that is free of fraud and corruption and	Number of workshops	workshops	Operational		
To build a risk conscious culture within the organisation	Training of employees and embedding of risk management into day-today operations	Informed employees	Number of workshops	workshops	Operational		

CHAPTER 8

PROJECTS

8.1 MAFUBE LOCAL MUNICIPALITY PROJECTS

MIG Reference No	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2012	Expenditure Balance as at 30 June 2012	Planned MIG Expenditure for 2012/2013	Status (Not Registered, Registered, Design & Tender, Construction, Completed)
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	PMU 2012/2013	N	1 292 050.00	1 292 050.00	-	1 292 050.00	1 292 050.00	Operational
MIG/FS0093/W/05/06	Villiers: Weir in the Vaal River	N	10 260 000.00	10 260 000.00		10 260 000.00	726 104.53	Registered/VIP
MIG/FS/0346/S/06/07	Cornelia/Ntswanatsatsi Bucket Eradication	Y	6 588 366.66	6 588 366.66	6 387 465.69	200 900.97	141 425.21	Construction
MIG/FS0503/W/08/09	Villiers: Water Purification Plant	N	20 757 690.00	19 593 978.00	17 543 549.73	2 050 428.27	355 849.57	Construction
MIG/FS0504/R,ST/09/10	Qalabotjha: Upgrading of Gravel Roads to Paved Roads	Y	5 470 016.40	5 470 016.40	-	-	-	Registered/ Bokhoma Mpa
MIG/FS0505/R,ST/09/10	Namahadi: Roads & Stormwater Drainage Upgrading	Y	12 793 262.40	12 793 262.40	253 532.63	12 539 729.77	4 003 000.00	Registered/ Bokhoma Mpa
MIG/FS0506/R,ST/09/10	Mafahlaneng: Roads & Stormwater Drainage Upgrading	Y	7 315 849.68	7 315 849.68	5 350 251.52	1 965 598.16	1 383 172.00	Construction/ Bokhoma Mpa
MIG/FS0502/R,ST/09/10	Ntswanatsatsi: Upgrading of Gravel Roads to Paved Roads	Y	5 739 033.60	5 739 033.60	-	-	-	Registered/ Bokhoma Mpa
MIG/FS0671/R,ST/10/11	Namahadi-Phahameng: Upgrading of Gravel Roads to Paved Roads	Y	18 730 200.00	16 430 000.00	11 091 122.65	5 338 877.35	335 474.78	Construction/ Tamarron

MIG/FS0721/W/09/11	Namahadi : Water Reticulation Network and Installation of 1714 Erf Connections - Phase 3: Erf Connections	Y	21 325 745.00	21 325 745.16	14 252 007.00	7 073 738.16	4 914 488.97	Construction/ Kudjo
MIG/FS0760/S/09/10	Qalabotjha: Construction of the Extension of Wastewater Treatment Works	N	19 950 549.48	19 950 549.48	-	19 950 549.48	9 615 539.47	Registered/VIP Koena
	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir	N	11 257 956.00	11 257 956.00		11 257 956.00		Not Registered/VIP Koena
	Upgrade of Mafahlaneng Sports Facilities	Y	1 600 000.00	1 600 000.00		1 600 000.00	1 600 000.00	Nnt Registered
	Upgrade of Kgatholoha Sports Facilities	Y	2 200 000.00	2 200 000.00		2 200 000.00	2 200 000.00	Nnt Registered
	TOTALS		141 806 552.23	127 607 953.48	18 189 932.65	109 418 020.83	26 567 104.53	

MIG Reference No	Project Description	EPWP Y/N	Project Value	MIG Value	KPA	WARD	BENEFICIARIES	Status (Not Registered, Registered, Design & Tender, Construction, Completed)
	PMU 2013/2014	N	1 366 300.00	1 366 300.00	Operational	All	All	Operational
MIG/FS0093/W/05/06	Villiers: Weir in the Vaal River	N	10 260 000.00	10 260 000.00	Water	3,4,9	All	Registered
MIG/FS0504/R,ST/09/10	Qalabotjha: Upgrading of Gravel Roads to Paved Roads	Y	5 603 040.08	5 603 040.08	Roads & Stormwater Drains	4,9	All	Registered
MIG/FS0505/R,ST/09/10	Namahadi: Roads & Stormwater Drainage Upgrading	Y	12 793 262.40	12 793 262.40	Roads & Stormwater Drains	6	All	Construction
MIG/FS0502/R,ST/09/10	Ntswanatsatsi: Upgrading of Gravel Roads to Paved Roads	Y	5 034 240.00	5 034 240.00	Roads & Stormwater Drains	1	All	Registered
MIG/FS0721/W/09/11	Namahadi : Water Reticulation Network and Installation of 1714 Erf Connections	Y	21 325 745.00	21 325 745.16	Water	7	All	Construction
MIG/FS0760/S/09/10	Qalabotjha: Construction of the Extension of Wastewater Treatment Works	N	19 950 549.48	19 950 549.48	Sanitation	3,4,9	All	Registered
	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir	N	11 257 956.00	11 257 956.00	Water	3,4,9	All	Not Registered
	Upgrade of Mafahlaneng Sports Stadium	Y	1 600 000.00	1 600 000.00	Sport	8	All	Not Registered

	Upgrade of Kgathologa Sports Ground	Y	2 200 000.00	2 200 000.00	Sport	6	All	Not Registered
	Sport(Namahadi: Zomba Stadium)	Y	4 088 850.00	4 088 850.00	Sport	6	All	Not Registered
	Sport(Namahadi: Zomba Stadium/Ntswanatsatsi Sports Ground Upgrade)	Y	4 325 250.00	4 325 250.00	Sport	1,6	All	Not Registered

DWA	Namahadi/Frankfort WWTP Upgrade	N	105 000 000.00	105 000 000.00	Sanitation	2,5,6,7	All	
DoE	805 Namahadi Household Connections	N	13 050 000.00	13 050 000.00	Electricity	7	All	
DoE	Upgrade of Frankfort Substation	N	6 000 000.00	6 000 000.00	Electricity	2,7	All	
	TOTALS		223 855 192.96	223 855 193.12				

8.2 NGWATHE LOCAL MUNICIPALITY PROJECTS

MIG Reference Nr	Project Description	EPW P Y/N	Project Value	MIG Value (excl VAT)	Expenditure as at 30 June 2012	Balance as at 30 June 2012	Planned MIG Expenditure for 2012/2013	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Consultant to be appointed (start with design)	Planned date: er to be advertised	Planned date: Contract or to be appointed and construction to start	Planned date: Project to be completed
MIG/15/4/1/3/1/1	Ngwathe PMU: 2012/2013	N	2 522 050.00	2 522 050.00	-	2 522 050.00	2 522 050.00	Functional	-	-	-	-
MIG/FS0623/S/08/10	Heilbron: Upgrading of sewer treatment works (ID-158007)	N	56 430 000.00	49 500 000.00	21 182 498.88	28 317 501.12	8 000 000.00	Construction	3 September 2007 (Multi-year)	30 July 2009	15 February 2010	28 February 2013
MIG/FS0714/W/09/09	Parys: Refurbishment and upgrading of Water Treatment Works Phase 3 (MIS:171059)	N	31 895 731.00	28 895 732.00	1 463 976.02	27 431 755.98	8 093 020.00	Tender Stage	23 August 2006 (Multi-year)	27 November 2012	30 January 2013	30 September 2013
MIG/FS0624/S/08/10	Parys: Upgrading of sewer treatment works	N	85 500 000.00	75 000 000.00	11 533 831.02	63 466 168.98	24 000 000.00	Construction	3 September 2007 (Multi-year)	14 May 2012	02 July 2012	28 June 2014
NOT YET REGISTERED	Water and sewer connection in Mokwalo section, Vredefort 1625 houses	Y	34 452 964.35	34 452 964.35	-	34 452 964.35	-	Business Plans Submitted	15 April 2013	10 June 2013	05 August 2013	31 January 2014
NOT ALLOCATED YET	Paving of internal roads in Koppies 1km.	Y	6 558 951.35	6 558 951.35	-	6 558 951.35	-	Registered	28 February 2013	15 March 2013	15 July 2013	13 December 2013
NOT ALLOCATED YET	Paving of internal roads in Edenville 1km.	Y	6 558 951.35	6 558 951.35	-	6 558 951.35	-	Registered	28 February 2013	15 March 2013	15 July 2013	13 December 2013

NOT YET REGISTERED	Upgrade of low level bridge in Mandela Section, Tumahole	N	2 500 000.00	2 500 000.00	-	2 500 000.00	-	Business Plans Submitted	28 February 2013	15 March 2013	15 July 2013	c29 November 2013
NOT YET REGISTERED	Instalation of bulk water meters in Heilbron	Y	2 500 000.00	2 500 000.00	-	2 500 000.00	-	Business Plans Submitted	28 February 2013	15 March 2013	15 July 2013	15 November 2013
AWAITING MIG NO.	Refurbishment of the tennis court in Koppies.	N	1 000 000.00	1 000 000.00	-	1 000 000.00	1 000 000.00	Tender Stage	-	07 November 2012	18 February 2013	30 April 2013
AWAITING MIG NO.	Fencing of the Munmec sports facility	N	825 930.00	825 930.00	-	825 930.00	825 930.00	Tender Stage	-	07 November 2012	18 February 2013	30 March 2013
AWAITING MIG NO.	Refurbishment of the Schonkenville sports complex	N	3 000 000.00	3 000 000.00	-	3 000 000.00	3 000 000.00	Tender Stage	31 January 2013	07 November 2012	11 March 2013	30 June 2013
AWAITING MIG NO.	Construction of the Heilbron sports facilities	N	3 000 000.00	3 000 000.00	-	3 000 000.00	3 000 000.00	Tender Stage	31 January 2013	07 November 2012	11 March 2013	30 June 2013
NOT YET REGISTERED	Upgrading of sports facilities in Ngwathe	N		-	-	-	-	Not yet registered	-	-	-	-
	Total		236 744 578.05	216 314 579.05	34 180 305.92	182 134 273.13	50 441 000.00					

8.3 MOQHAKA LOCAL MUNICIPALITY PROJECTS

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as on 30 June 2013	Expenditure Balance as on 30 June 2013	Planned MIG Expenditure for 2013/2014	Planned MIG Expenditure for 2014/2015
PMU	PMU		1 497 637.00	1 497 637.00	-	-	1 613 702.00	
MIG/FS0436/R,ST/09/11	Moqhaka: The Upgrading of Demane Street in Constantia	Y	2 735 857.00	2 735 857.00	2 599 064.00	136 793.00	136 793.00	-
MIG/FS0437/R,ST/10/12	Moqhaka: Marabastad - Upgrading of 11th Avennnue Road	Y	5 190 892.75	2 640 000.00	-	2 640 000.00	2 508 000.00	132 000.00
MIG/FS0547/R,ST/11/13	Moqhaka: Matlwangtlwang - Construction of internal roads 288 to 1289 and storm water drainage	Y	19 428 152.72	19 428 153.00	15 288 908.60	4 139 244.40	3 167 836.40	971 408.00
MIG/FS/0644/S/08/11	Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)	N	\ 36 000 000.00	20 608 000.00	9 827 626.09	10 780 373.91	-	8 000 000.00
MIG/FS0659/R,ST/10/12	Moqhaka: Northleigh - Ablution Block and Internal Road for Cemetery	Y	12 510 000.00	12 510 000.00	11 810 000.00	700 000.00	700 000.00	
MIG/FS0660/CL/10/12	Moqhaka: Installation of High Mast Lights in Moqhaka	N	3 366 833.00	3 366 833.00	3 198 455.96	168 377.04	168 341.00	
MIG/FS/0689/R,ST/09/11	Moqhaka: Construction of Vehicle Crossings in Maokeng	Y	3 420 000.00	3 420 000.00	2 794 528.21	625 471.79	625 471.79	-
MIG/FS0725/ST/09/11	Moqhaka: Demane Street - The Provision of Proper Storm Water Drainage System	Y	2 478 390.00	2 174 026.00	2 065 324.00	108 702.00	108 702.00	

MIG/FS0731/R,ST/10/12	Moqhaka: Hleli Street - Upgrading of gravel road and provision of proper stormwater system in Constantia	Y	2 880 000.00	2 880 000.00	956 499.94	1 923 500.06	1 779 500.00	144 000.06
MIG/FS0733/R,ST/10/12	Moqhaka:Lebina Street - Upgrading of gravel road and provision of proper storm water drainage in Phomolong	Y	3 120 000.00	3 120 000.00	711.51	288.49	2 805 288.49	156 000.00

MIG/FS0734/R,ST/10/12	Moqhaka: Matlwangtlwang: Upgrading of Internal road and providing of storm water system	Y	2 880 000.00	2 880 000.00	110 451.00	2 769 549.00	2 631 071.55	138 477.45
MIG/FS0736/R,ST/10/12	Moqhaka: Matlwangtlwang: Upgrading of bus route and access road	Y	10 000 000.00	10 000 000.00	832 690.50	9 167 309.50	4 173 874.57	4 993 434.93
MIG/FS0737/R,ST/10/12	Moqhaka: Morake Street - Upgrading of Gravel Road in Seeisoville	N	3 595 536.00	3 595 536.00	211 103.00	3 384 433.00	3 204 656.20	179 776.80
MIG/FS0738/R,ST/10/12	Moqhaka: Stilfontein Cemetery: Palisade Fencing and Roads	Y	8 480 000.00	8 480 000.00	1 296 654.09	7 183 345.91	-	7 183 345.91
MIG/FS0762/W/09/11	Moqhaka: Rehabilitation and Upgrading of Water Purification Plants in Kroonstad, Viljoenskroon & Steynsrus	N	9 368 909.00	9 368 909.00	8 160 854.79	1 208 054.21	739 609.00	468 445.21
MIG/FS0768/R,ST/10/11	Moqhaka: Rammulotsi - Erf 4942 to Northleigh - Upgrading of area link	Y	6 144 000.00	6 144 000.00	-	6 144 000.00	5 836 800.00	307 200.00
MIG/FS0786/R,ST/11/12	Gelukwaarts 2578 - 2163 Upgrading of connector road	Y	4 960 000.00	4 960 000.00	-	4 960 000.00	4 712 000.00	248 000.00
MIG/FS0787/R,ST/11/12	Gelukwaarts 2897 - 1495 - Connector Road and Provision of Proper Storm Water (1.05km)	Y	3 255 000.00	3 255 000.00	-	3 255 000.00	3 092 250.00	162 750.00
	Moqhaka: Upgrading of Matlwangtlwang Sports Grounds	Y	957 326.00		909 460.00	-	47 866.00	
	Moqhaka: Phomolong Central sports Terrain	Y	5 732 181.00		5 445 272.00	-	286 609.00	
	Rammulotsi - New Landfill Site Phase 2	Y	4 942 569.00				4 695 441.00	247 128.00
	Rammulotsi Multi Sports centre	Y	4 894 578.00				4 649 849.00	244 729.00

	Upgrading of Brentpark Stadium	Y	1 881 409.00				1 787 339.00	94 070.00
	Kroonstad - Investigation of new Landfill site	N	1 050 000.00				-	997 500.00
	Northleigh - Installation of High mast Lights - Phase 1 (14 Lights)	N	3 321 108.00				-	3 155 053.00

METSIMAHOLO PROJECTS

Project description	Budget	MIG/Municipal Budget	Shortfall	12/13 Allocation	12/13 Expenditure	12/13 Balance	Total Expenditure to August 2012	Total Balance of project	12/13 Financial Progress %	Total Financial Progress %	Total Physical Progress %
PMU Establishment	2 355 900.00	2 355 900.00	0.00	2 355 900.00	117 831.58	2 238 068.42	221 908.17	2 133 991.83	5	9	
Amelia: Sewer Network+ Pump Station (3257 Stands)	37 183 826.35	37 183 826.35	0.00	16 455 618.75	5 206 016.61	11 249 602.14	12 444 618.45	24 739 207.90	32	33	48
Augmentation of bulk water and upgrading of water purification plant for 6500 erven	37 506 000.00	37 506 000.00	0.00	14 377 634.75	2 029 263.17	12 348 371.58	16 922 366.94	20 583 633.06	14	45	48
Metsimaholo: (Phase 01) Construction of New Interlocking Paved Roads and Storm Water Drainage System for 7.4km	35 883 275.65	35 883 275.65	0.00	6 928 846.88	2 213 805.33	4 715 041.55	31 143 470.74	4 739 804.91	32	87	75

FEZILE DABI DISTRICT MUNICIPALITY PROJECTS

Project description	Budget	11/12 & 12/13 Allocation	Expenditure to date retention included	Balance of project allocation	Financial Progress %	Physical Progress %	Comments
Mafube: Upgrading of outfall sewer in Namahadi Ext 23 (Mamello, Frankfort)	R 3 201 000.00	R 3 201 000.00					Complete
RAMUTSA RAIL	R 2 791 655.87		R 2 791 655.87				
VIP CONSULTANTS	R 442 871.50		R 442 871.50				
TOTAL	R 3 234 527.37		R 3 234 527.37	R -33 527.37	100	100	
Frankfort fire station (EHS department)	R 2 370 134.85	R 2 370 134.85					Busy construction-behind schedule
MTHEMVU MVELASE CIVIL PROJECTS	R 1 986 280.06		R 1 192 648.84				
SIMON'S & LEE ARCHITECTS	R 432 417.68		R 466 861.90				
TOTAL	R 2 418 697.74		R 1 659 510.74	R 710 624.11	69	53	
Relebohile Clinic in Heilbron	R 23 123 631.58	R 23 123 631.58					Busy construction-behind
ENM TRADING	R 18 002 974.67		R 17 176 106.22				

PHENOMENAL ARCHI-TACT'S	R 5 120 656.91		R 5 120 656.91				schedule
TOTAL	R 23 123 631.58		R 22 296 763.13	R 826 868.45	96	93	
DSAC Fezile Dabi Stadium	R 100 000 000.00	R 100 000 000.00					Busy construction
NMC CONSTRUCTION & ANQUET FRIEDSHELF	R 85 339 357.00		R 73 661 055.75				
PHENOMENAL ARCHI-TACT'S	R 19 000 000.00		R 18 523 663.24				
TOTAL	R 104 339 357.00		R 92 184 718.99	R 7 815 281.01	88	82	
Metsimaholo Hospital	R 25 475 164.88	R 25 475 164.88					
SIZAMPILO PROJECTS	R 21 578 114.98		R 19 927 971.40				
MAZIBUKO WESSELS ARCHITECTS	R 4 316 685.56		R 4 380 549.62				
TOTAL	R 25 894 800.54		R 24 308 521.02	R 1 166 643.86	94	85	
EPWP - Tumahole storm water canals	R 4 611 000.00	R 3 611 000.00					
INFRACONSULTANT ENGINEERING	R 275 265.26		R 275 265.26				
CONSTRUCTION COST	R 3 790 523.86		R 3 790 523.86				
TOTAL	R 4 065 789.12		R 4 065 789.12	R -454	100	100	

				789.12		
Rehabilitation of streets in Ngwathe	R 3 525 000.00	R 3 525 000.00	R -			
CONTRACTOR TO BE APPOINTED	R 3 074 946.00					
MOLPROCON CONSULTING (PTY) LTD	R 450 054.00					
TOTAL	R 3 525 000.00		R -	R 3 525 000.00	0	0
Laboratory - Sasolburg	R 9 008 669.00	R 1 000 000.00				
ARCHI-M STUDIO CC	R 616 284.44		R 616 284.44			
CONTRACTOR TO BE APPOINTED NEXT YEAR						
TOTAL	R 616 284.44		R 616 284.44	R 383 715.56	100	62
Electrification of stands in Edenville	R 3 500 000.00	R 3 500 000.00				
TENDERS RECEIVED NO APPOINTMENT MADE TO DATE	R 3 500 000.00		R 6 594.00			
	R -					
TOTAL	R 3 500 000.00		R 6 594.00	R 3 493 406.00	0	0

Provision of Electricity for Farm workers houses	R 100 000.00	R 100 000.00						Ongoing. As and when application is received.
FARMERS VARIOUS CONTRACTORS	R 100 000.00		R 72 000.00					
	R -							
TOTAL	R 100 000.00		R 72 000.00	R 28 000.00	72		72	
Qalabotjha Stadium	R 3 800 000.00	R 3 800 000.00						Surveyor paid Complete Tenders received
TO BE APPOINTED	R 3 220 338.98							
URBAN EDGE ARCHITECTS	R 579 661.02		R 12 500.00					
TOTAL	R 3 800 000.00		R 12 500.00	R 3 787 500.00	0		0	
Refurbishment of Electrical Network in Vredefort	R 1 000 000.00	R 1 000 000.00						
IMMEDIATE ELECTRICAL	R 954 372.76		R 954 372.76					

LYON & PARTNERS	R 30 000.00		R 30 000.00			
TOTAL	R 984 372.76		R 984 372.76	R 15 627.24	100	100
Sewer Yard connections in Gortin for 2400 erven	R 3 000 000.00	R 3 000 000.00	R -		0	0

TO BE APPOINTED	R 3 000 000.00					
METSIMAHOLO Local Municipality	R -					

TOTAL	R 3 000 000.00		R -	R 3 000 000.00	0	0	
Installation of new Outfall Sewer between Const.PS and WWTW	R 11 800 000.00	R 7 500 000.00	R 1 416 051.26				Busy construction
INFRACONSULTANT ENGINEERING	R 969 304.48		R -				

CHAPTER 9

INTEGRATION

DEPARTMENT OF HEALTH (DISTRICT)	LOCAL AREA	TOWN	FACILITY	PROJECTS	PROGRESS
	Mafube	Cornelia	New Clinic	Building of a new clinic	Planning and designing phase
		Frankfort	Philani Clinic	Modular structure to augment clinic size	80% Complete
	Metsimaholo	Sasolburg	Metsimaholo Hospital	Extension of the Hospital with 56 beds	80% Complete
		Sasolburg	Mobile Clinic donated by Sasol Firm	To provide PHC services at Metsimaholo Municipality. Areas which are currently not being serviced would be targeted.	The Vehicle has been received by the District.
		Sasolburg	New CHC in Amelia	Building of a new clinic	Planning and designing phase.
	Moqhaka	Viljoenskroon	Rammulutsi Clinic.	New Clinic	Currently at 50% completion. Challenge: No Electricity yet on site.
	Ngwathe	Parys	Parys Hospital	New OPD and Rehabilitation section	80% Complete

		Parys	Schonkenville Clinic	New Clinic	Planning and designing phase.
		Heilbron	Sizabantu Clinic	Modular structure to augment clinic size.	80% Complete

DEPARTMENT OF HEALTH (District)	NAME OF MUNICIPALITY	LOCALITY / WARD	FACILITY	PROJECTS	PROGRESS
	Fezile Dabi		Mobile Truck	<p>District Mobile truck was acquired through Conditionals Grant.</p> <p>This truck will be used in hard areas to reach and will also be fast tracking the initiation of patients on ARV's</p>	<p>Mobile truck received in the district and waiting for the appointment of the driver.</p>

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DEPARTMENT OF HEALTH (PROVINCE)		1.New and Replacement Assets							
		Name of Project / Programme	Current Project Stage	Project Duration		Total Original Project Cost R' (000)	Medium - term expenditure estimates		
				Date: Start	Date: Finish		2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
Sasolburg CHC (Harry Gwala)	Identified	01 April 2015	31 March 2018	34 600	0	0	3460		
Amelia CHC	Design	01 April 2012	31 March 2014	7 000	6 559	0	0		
Parys CHC	Construction	01 April 2012	31 July 2013	7 559	1 000	0	0		

	Schonkenville Clinic	Design	01 April 2012	31 March 2014	7 559	6 559	0	0
	Phekolong Clinic Cornelia	Construction	01 April 2014	31 March 2016	7 559		19 607	2 393
	Viljoenskroon Clinic	Construction	01 April 2012	31 July 2013	7 559	1 000	0	0
	2.Upgrade and Additions							
	EMS PTT & Facilities at Clinics , CHC & Hospitals	Identified	Ongoing	Ongoing				
	Metsimaholo Hospital Wards & Mortuary	Construction 56 %	26 September 2011	25 November 2012	32 879	0	0	0
	Metsimaholo HT				800			
	Tokollo	Retention						

3.Rehabilitation , Renovations and Refurbishments

Mortuaries	Identified	01 April 2013	Ongoing		0	5 244	9 023
District Hospitals, CHC, Clinics	Planning	01 April 2013	Ongoing		5 281	40 045	26 607
National Hospital Doctors' Quarters	Retention	02 November 2011	06 May 2012	11 229	5	0	0
EMS Offices Phase 1	Procurement	01 November 2011	31 March 2013		100		
EMS Offices Phase 2	Planning	01 November 2011	31 March 2013		1 055		
National Hospital Lifts	Procurement	01 November 2012	31 March 2013		93		
MUCPP Phase 1	Procurement	01 November 2012	31 March 2013		1 000		

	FSPC Neuro Ward	Procurement	01 November 2012	31 March 2013		4 680		
	FSPC Doctors Quarters		01 November 2012	31 March 2013		50		

	Ngwathe	Ikemeleng	Koppies		R350 000	R350 000	April 2013	March 2014
	Moqhaka	Senekal Development	Viljoenskroon	R1 500 000		R1 500 000	April 2013	March 2014
	Metsimaholo	Modise	Deneysville		R300 000	R300 000	April 2013	March 2014
	All Districts	Female entrepreneur support	All		R 2 000 000	R 2 000 000	April 2013	March 2014
	All Districts	Re kgaba ka adiratswana 9zero Hunger security), World food day commemoration	All		R599 000	R599 000	April 2013	March 2014
	All Districts	Mechanization & production			R6 900 000	R6 900 000	April 2013	March 2014
	.All Districts							

DEPARTMENT OF WATER AFFAIRS

PROJECTS IMPLEMENTED IN 2012/2013 WITH ITS ACHIEVEMENTS

PROJECTS	AREA	FUNDING ALLOCATION	EXPENDITURE	BALANCE	NARRATIVE PROGRESS REPORT
Moqhaka	Fezile Dabi	8,000,000.00	4,191,635.87	3,808,364.13	<p>The project is currently on ground exploration & water conservation for interim water supply. The progress is 15 existing boreholes were tested for water quality and yielding in Steynsrus.</p> <p>Bulk water scheme for Steynsrus on design stage.</p>
SUPPORT ON WATER SECTOR DEVELOPMENT PLANS (WSDP)					
All municipalities	Fezile Dabi	Funded centrally			All updated
REFURBISHMENT OF WATER WASTEWATER WORKS – ACCELERATED INFRASTRUCTURE PROGRAMME (ACIP)					
Mafube (Namahadi WWTW)	Fezile Dabi	3 000 000	2 308 972.48	691 027.52	<p>The appointed Consultant has submitted the scope report and preliminary design report to the municipality for approval & once approved the Consultant will commence with final designs & tender documents are expected to be in place by the end of 2012/13 DWA FY.</p>
Ngwathe (Heilbron sewer pipe line &	Fezile Dabi	1 450 000	1 249 947.16	200 052.84	<p>Vredefort Pump station: the contractor was appointed by DWA in Nov. 2012 & the fence, installation of the</p>

	Vredefort sewer pump station)					<p>pumps & motor with pipe work has been completed. Close out report & completion certificate to be in place before the end of Jan. 2013.</p> <p>Heilbron Sewer pipeline:</p> <p>80% of the asbestos pipe line has been upgraded to Upvc & the project is expected to be completed by the end of Jan. 2013.</p>
	Moqhaka (Kroonstad WTW)	Fezile Dabi	3 3 000 000	3 3 000 000	0.00	<p>Refurbishment of 8 sand filters completed as scheduled & 2 clarifies have also been completed.</p> <p>A copy of completion certificate & close out report to be in place not later than end of Jan. 2013.</p>

DEPARTMENT OF WATER AFFAIRS

TRANSFERRED SCHEMES (REFURBISHMENT AND OPRATION & MAINTENACE PLANS)

Metsimaholo	Fezile Dabi	3 797 000	2 230 000	1 567 .000	The additional water treatment works building is at 85% completion, & shall be completed in Mid February.
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SUPPORT TO RESOURCE POOR FARMERS

RPF Subsidies	Free State farmers within Water Users Association	1 500 000	128 100	1 371 900	Subsidies have been paid to 11 projects with 105 beneficiaries within different Water Users Association (WUA)
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RAIN WATER HARVESTING

Installation of rain water harvesting tanks for water supply & food production	Different areas according to the needs	1 260 000	76 822. 80	1 183 177.2	<p>125 rain water harvesting tanks were distributed to different schools for food production around free state & 9 tanks to residential areas for water supply. Procurement processes is underway for another 6 tanks for clinics in the free state to the amount of R28 600.</p> <p>Tender process underway to purchase 250 tanks of which 200 will be provided to CoGTA as per their request.</p>
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DRINKING WATER AND WASTE MANAGEMENT

Surface water & waste water monitoring programme 2012/13	Middle Vaal & upper Orange CMA's	R 2000 000.00	R650 000.00	R1 350 000	The project started late in October 2012, but progress is excellent. The full allocation will be spend by end March 2013. This project gives a clear view of the functioning of the waste water works in the 2 CMA' & the impact that each have on the surface water resources.
Blue drop & Green drop for all municipalities	All municipalities	-	Operational Budget	-	Support was provided to the municipalities on Blue drop & Green drop requirements & Matjhabeng LM was has been awarded with 5 Blue drop Awards. Tswelopele achieved 2 nd place in the FS for Blue drop with 2 Awards.

**DEPARTMENT
OF
WATER AFFAIRS**

					<p>Training on Water Risk Abatement Plan (W2RAP) was provided to Mantsopa, Phumelela, Naledi, Tokologo, Ngwathe & Dihlabeng.</p> <p>Bloem water started their own BD committee to support LM's to which they supply treated water.</p>
VALIDATION & VERIFICATION					
Validation and Verification of Existing lawful Water Use	Upper Orange Water Management Area	9 697 099.92	7 978 312.76	1 718 787.16	<p>Validation has been completed.</p> <p>Verification to be completed by end July 2013.</p> <p>This project will address unlawful water use.</p>
PUBLIC PARTICIPATION PROGRAMME SUPPORT					
Mafube Mini Summit	Fezile Dabi				<p>Municipality now informs community regularly on water cuts.</p> <p>Municipality works together with the community</p>

				<p>in reporting leakages.</p> <p>Municipality improves on capturing their water quality data on the system workshop on war on leaks was conducted for ward committee members, water quality has improved also comply with blue and green drop task team meets regularly.</p> <p>Multi-racial involvement on water issues.</p>
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DEPARTMENT OF WATER AFFAIRS	PROJECTS	AREA	ALLOCATED FUNDS FOR 2013/14
	REGIONAL BULK WATER SCHEME		
	Moqhaka BWS	Fezile Dabi	15, 000,000.00
	TRANSFERRED SCHEME(REFURBISHMENT AND OPERATION & MAINTENANCE PLANS)		
	Metsimaholo	Fezile Dabi	2 983 000

	DRINKING & WASTE WATER MANAGEMENT		
	Surface Water & Waste Water monitoring programme 2013/14	Middle Vaal & Upper Orange CMA's	2 000 000.00
	RAIN WATER HARVESTING		
	Rain Water Harvesting Tanks	All areas	1,600,000.00
	RESOURCE POOR FARMERS		
	Provide Subsidies	Free State Farmers within Water Resource Association	700, 000.00

CHAPTER 10

FINANCIAL PLAN

Executive Summary

INCOME

DESCRIPTION	APPROVED BUDGET ET 12/13 R	ADJUSTMENT BUDGET 12/13 R	BUDGET ET YEAR 13/14 R
Municipal Systems Improvement Grant	1 000 000	1 000 000	890 000

Equitable share				12 669 000	12 669 000	12 470 000
Local Government Financial Management TOTAL EXPENDITURE				1 250 000	1 250 000	1 250 000
DESCRIPTION	APPROVED BUDGET 12/13 R	ADJUSTMENT BUDGET 12/13 R	BUDGET YEAR 13/14 R			
Employee related costs	70 694 601	71 212 101	75 606 127			
Remuneration of Councillors	6 047 800	6 599 800	6 574 770			
Depreciation	3 495 599	3 495 599	4 200 000			
Payment to DBSA	3 000 000	3 000 000	17 286 400			
Contracted Services	7 960 000	8 884 773	6 938 600			
Transfers and Grants to Local Municipalities	17 100 000	35 745 000	15 000 000			
General Expenses			69 921 028			

	53 892 942	59 521 043			
Capital Expenditure	8 036 200	8 036 200	3795 800		
TOTAL EXPENDITURE	170 227 142	196 494 516	199 322 725		

	me	me	e		Budget	t	e	2013/14	2014/15	2015/16				
Financial Performance														
Property rates	-	-	-	-	-	-	-	-	-	-				
Service charges	-	-	-	-	-	-	-	-	-	-				
Investment revenue	9 141	9 319	10 467	10 503	10 503	10 503	6 441	10 112	10 112	6 019				
Transfers recognised - operational	142 817	126 738	129 393	134 396	144 396	144 396	134 096	137 641	141 642	144 685				
Other own revenue	1 796	2 016	2 545	310	310	310	1 900	326	338	350				
Total Revenue (excluding capital transfers and contributions)	153 754	138 074	142 405	145 209	155 209	155 209	142 437	148 080	152 092	151 055				
Employee costs	36 369	47 432	56 908	70 695	71 212	71 212	61 160	75 607	76 497	81 393				
Remuneration of councillors	4 806	4 985	5 415	6 048	6 600	6 600	4 969	6 575	6 976	7 397				
Depreciation & asset impairment	3 053	3 444	3 634	3 496	3 496	3 496	1 911	4 200	4 351	4 351				
Finance charges	4 416	3 972	3 488	3 000	3 000	3 000	1 548	-	-	-				
Materials and bulk purchases	411	605	642	1 134	1 244	1 244	426	1 055	1 093	1 093				

Transfers and grants	36 220	9 044	8 473	17 100	35 745	35 745	–	15 450	16 006	16 006				
Other expenditure	50 354	57 848	55 342	60 719	67 161	67 161	35 280	92 640	100 517	100 813				
Total Expenditure	135 630	127 329	133 902	162 191	188 458	188 458	105 294	195 526	205 440	211 053				
Surplus/(Deficit)	18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)				
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–				
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–				
Surplus/(Deficit) after capital transfers & contributions	18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)				
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–				
Surplus/(Deficit) for the year	18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)				
<u>Capital expenditure & funds sources</u>														
Capital expenditure	3 567	2 5 443	2 611	8 036	8 036	8 036	543	3 796	3 989	3 060				
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–				

Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-				
Borrowing	-	-	-	-	-	-	-	-	-	-	-				
Internally generated funds	3 567	5 443	2 611	8 036	8 036	8 036	8 544	3 796	3 989	3 060					
Total sources of capital funds	3 567	5 443	2 611	8 036	8 036	8 036	8 544	3 796	3 989	3 060					
Financial position															
Total current assets	159 954	210 492	195 342	120 951	211 284	211 284	191 050	118 807	116 923	105 210					
Total non current assets	22 818	24 622	23 076	27 448	27 448	27 448	21 571	21 949	21 587	20 296					
Total current liabilities	39 329	81 580	25 226	19 557	22 938	22 938	15 448	13 900	13 019	10 000					
Total non current liabilities	30 450	36 836	32 758	26 614	32 759	32 759	38 046	22 634	14 700	15 000					
Community wealth/Equity	112 923	116 697	160 433	102 227	183 035	183 035	159 127	104 222	110 791	100 506					
Cash flows															
Net cash from (used) operating	35 703	65 146	(7 419)	(7 821)	(24 453)	(24 453)	39 054	(43 247)	(48 256)	(54 509)					
Net cash from (used) investing	25	(5)	(2)	(8 036)	(8 036)	(8 036)		(3 796)	(3 989)	3					

	507	089)	668)				(544)			060				
Net cash from (used) financing	(3 800)	4 450)	(5 287)	(5 300)	(5 300)	(5 300)	(2 560)	(17 286)	-	-				
Cash/cash equivalents at the year end	150 590	206 198	190 824	169 667	131 878	131 878	205 617	58 287	6 042	(45 407)				
<u>Cash backing/surplus reconciliation</u>														
Cash and investments available	150 591	206 198	190 825	120 951	211 284	211 284	191 050	118 807	116 923	105 210				
Application of cash and investments	25 725	20 604	15 421	91 583	19 938	19 938	84 047	89 008	88 397	85 147				
Balance - surplus (shortfall)	124 866	185 595	175 404	29 368	191 346	191 346	107 003	29 799	28 526	20 063				
<u>Asset management</u>														
Asset register summary (WDV)	22 818	24 622	23 076	27 448	27 448	27 448	21 949	21 949	21 587	20 296				
Depreciation & asset impairment	3 053	3 444	3 634	3 496	3 496	3 496	4 200	4 200	4 351	4 351				
Renewal of Existing Assets	-	-	-	500	-	-	-	-	-	-				
Repairs and Maintenance	411	605	642	134	1 244	1 244	1 055	1 055	1 093	1 093				

Free services																			
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-	-								
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-	-								
<u>Households below minimum service level</u>																			
Water:	-	-	-	-	-	-	-	-	-	-	-								
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-								
Energy:	-	-	-	-	-	-	-	-	-	-	-								
Refuse:	-	-	-	-	-	-	-	-	-	-	-								

DC20 Fezile Dabi - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13	2013/14 Medium Term Revenue & Expenditure Framework
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R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16				
Revenue - Standard														
Governance and administration		153 754	138 074	142 405	145 209	155 209	155 209	148 080	152 092	151 055				
Executive and council		-	-	-	-	-	-	-	-	-				
Budget and treasury office		153 754	138 074	142 405	145 209	155 209	155 209	148 080	152 092	151 055				
Corporate services		-	-	-	-	-	-	-	-	-				
Community and public safety		-	-	-	-	-	-	-	-	-				
Community and social services		-	-	-	-	-	-	-	-	-				
Sport and recreation		-	-	-	-	-	-	-	-	-				
Public safety		-	-	-	-	-	-	-	-	-				
Housing		-	-	-	-	-	-	-	-	-				
Health		-	-	-	-	-	-	-	-	-				
Economic and environmental services		-	-	-	-	-	-	-	-	-				
Planning and development		-	-	-	-	-	-	-	-	-				

		-	-	-	-	-	-	-	-	-				
Road transport		-	-	-	-	-	-	-	-	-				
Environmental protection		-	-	-	-	-	-	-	-	-				
Trading services		-	-	-	-	-	-	-	-	-				
Electricity		-	-	-	-	-	-	-	-	-				
Water		-	-	-	-	-	-	-	-	-				
Waste water management		-	-	-	-	-	-	-	-	-				
Waste management		-	-	-	-	-	-	-	-	-				
Other	4	-	-	-	-	-	-	-	-	-				
Total Revenue - Standard	2	153 754	138 074	142 405	145 209	155 209	155 209	148 080	152 092	151 055				
<u>Expenditure - Standard</u>	-													
Governance and administration		109 642	93 799	93 244	112 000	137 045	137 045	141 414	148 790	152 959				
Executive and council		40 166	43 255	46 390	53 764	59 512	59 512	91 362	96 457	99 454				

Budget and treasury office	12	17	14	15	15	15	20	21	21				
	935	422	861	547	677	677	449	409	954				
Corporate services	56	33	31	42	61	61	29	30	31				
	540	121	993	690	855	855	603	924	551				
Community and public safety	3	7	15	13	15	15	17	18	18				
	097	206	216	361	052	052	574	398	867				
Community and social services	-	-	-	-	-	-	-	-	-				
Sport and recreation	-	-	-	-	-	-	-	-	-				
Public safety	3	7	15	13	15	15	17	18	18				
	097	206	216	361	052	052	574	398	867				
Housing	-	-	-	-	-	-	-	-	-				
Health	-	-	-	-	-	-	-	-	-				
Economic and environmental services	22	26	25	36	36	36	36	38	39				
	891	324	442	831	362	362	539	253	227				
Planning and development	11	11	10	16	16	16	15	15	16				
	316	976	478	885	492	492	224	938	344				
Road transport	-	-	-	-	-	-	-	-	-				
Environmental protection	11	14	14	19	19	19	21	22	22				
	576	348	964	945	870	870	315	315	884				
Trading services	-	-	-	-	-	-	-	-	-				

01.1 - Council General	-	-	-	-	-	-	-	-	-	-			
Vote 02 - Executive Mayor	-	-	-	-	-	-	-	-	-	-			
02.1 - Executive Mayor	-	-	-	-	-	-	-	-	-	-			
Vote 03 - Speaker	-	-	-	-	-	-	-	-	-	-			
03.1 - Speaker	-	-	-	-	-	-	-	-	-	-			
Vote 04 - Mayoral Committee	-	-	-	-	-	-	-	-	-	-			
04.1 - Mayoral Committee	-	-	-	-	-	-	-	-	-	-			
Vote 05 - Municipal Manager	-	-	-	-	-	-	-	-	-	-			
05.1 - Municipal Manager	-	-	-	-	-	-	-	-	-	-			
05.2 - Municipal Manager - Director	-	-	-	-	-	-	-	-	-	-			
05.3 - Municipal Manager - Capital	-	-	-	-	-	-	-	-	-	-			
Vote 06 - Finance	153	138	142	145	155	155	148	152	151				
	754	074	405	209	209	209	080	092	055				
06.1 - Finance	-	-	-	-	-	-	-	-	-	-			

06.2 - Finance - Director	-	-	-	-	-	-	-	-	-	-			
06.3 - Income	153 754	138 074	142 405	145 209	155 209	155 209	148 080	152 092	151 055				
06.4 - Finance - Capital	-	-	-	-	-	-	-	-	-				
Vote 07 - Information Technology	-	-	-	-	-	-	-	-	-				
07.1 - Information Technology	-	-	-	-	-	-	-	-	-				
07.2 - Shared Services	-	-	-	-	-	-	-	-	-				
07.3 - Information Technology - Capital	-	-	-	-	-	-	-	-	-				
07.4 - Shared Services - Capital	-	-	-	-	-	-	-	-	-				
Vote 08 - Project Management & Public Works	-	-	-	-	-	-	-	-	-				
08.1 - Project Management And Public Roads	-	-	-	-	-	-	-	-	-				
08.2 - Project Management Projects Local Mun	-	-	-	-	-	-	-	-	-				
08.3 - Pm & Pw Director	-	-	-	-	-	-	-	-	-				
08.4 - Project Management & Public Roads - Capital	-	-	-	-	-	-	-	-	-				

11.2 - Disaster Management - Director		-	-	-	-	-	-	-	-	-			
11.3 - Disaster Management - Capital		-	-	-	-	-	-	-	-	-			
Vote 12 - Led & Tourism		-	-	-	-	-	-	-	-	-			
12.1 - Local Economic Dev. And Public Liaison		-	-	-	-	-	-	-	-	-			
12.2 - Social Dev. & Tourism Director		-	-	-	-	-	-	-	-	-			
12.3 - Led & Public Liason - Capital		-	-	-	-	-	-	-	-	-			
Vote 13 - Environmental Health		-	-	-	-	-	-	-	-	-			
13.1 - Environmental Health		-	-	-	-	-	-	-	-	-			
13.2 - Public Safety & Health Director		-	-	-	-	-	-	-	-	-			
13.3 - Environmental Health - Capital		-	-	-	-	-	-	-	-	-			
Total Revenue by Vote	2	153 754	138 074	142 405	145 209	155 209	155 209	148 080	152 092	151 055			
Expenditure by Vote	1												
Vote 01 - Council General		9 497	8 446	8 685	11 941	12 875	12 875	28 477	30 555	31 711			

01.1 - Council General	9 497	8 446	8 685	11 941	12 875	12 875	28 477	30 555	31 711			
Vote 02 - Executive Mayor	9 166	10 516	10 741	12 636	16 839	16 839	17 821	18 657	19 133			
02.1 - Executive Mayor	9 166	10 516	10 741	12 636	16 839	16 839	17 821	18 657	19 133			
Vote 03 - Speaker	4 098	3 819	5 484	5 725	5 566	5 566	6 640	6 951	7 128			
03.1 - Speaker	4 098	3 819	5 484	5 725	5 566	5 566	6 640	6 951	7 128			
Vote 04 - Mayoral Committee	2 441	2 609	2 081	3 320	3 832	3 832	3 851	4 032	4 134			
04.1 - Mayoral Committee	2 441	2 609	2 081	3 320	3 832	3 832	3 851	4 032	4 134			
Vote 05 - Municipal Manager	14 965	17 865	19 399	20 142	20 400	20 400	19 574	20 492	21 014			
05.1 - Municipal Manager	14 547	16 943	17 819	18 468	18 286	18 286	17 410	20 492	21 014			
05.2 - Municipal Manager - Director	418	923	580	674	115	115	163	-	-			
05.3 - Municipal Manager - Capital	-	-	-	-	-	-	-	-	-			
Vote 06 - Finance	12 935	17 422	14 861	15 547	15 677	15 677	20 449	21 409	21 954			
06.1 - Finance	11 652	16 150	14 242	13 981	13 910	13 910	18 706	21 409	21 954			

06.2 - Finance - Director	1	1		1	1	1	1						
	283	272	619	565	768	768	744	-	-				
06.3 - Income	-	-	-	-	-	-	-	-	-				
06.4 - Finance - Capital	-	-	-	-	-	-	-	-	-				
Vote 07 - Information Technology	3	2	2	3	3	3	2	3	3				
	551	757	786	389	395	395	955	093	172				
07.1 - Information Technology	3	2	2	3	3	3	2	3	3				
	241	544	665	389	395	395	955	093	172				
07.2 - Shared Services	310	214	122	-	-	-	-	-	-				
07.3 - Information Technology - Capital	-	-	-	-	-	-	-	-	-				
07.4 - Shared Services - Capital	-	-	-	-	-	-	-	-	-				
Vote 08 - Project Management & Public Works	7	8	7	6	7	7	21	22	22				
	221	597	857	830	200	200	114	104	668				
08.1 - Project Management And Public Roads	6	7	6	5	5	5	4	-	-				
	408	569	681	541	563	563	470	-	-				
08.2 - Project Management Projects Local Mun	-	-	-	-	-	-	-	-	-				
08.3 - Pm & Pw Director	813	1	1	1	1	1	1	-	-				
	028	177	289	637	637	644	-	-	-				
08.4 - Project Management & Public Roads - Capital	-	-	-	-	-	-	-	-	-				

08.5 - Local Municipalities In Mafube	-	-	-	-	-	-	-	-	-	-			
08.6 - Local Municipalities In Metsimaholo	-	-	-	-	-	-	-	-	-	-			
08.7 - Local Municipalities In Ngwathe	-	-	-	-	-	-	-	-	-	-			
08.8 - Local Municipalities In Moqhaka	-	-	-	-	-	-	-	-	-	-			
08.9 - District Areas & Rural Areas	-	-	-	-	-	-	000	15	104	22	22		
Vote 09 - Corporate Support Services	45	21	21	32	51	51	20	21	22	22			
	768	767	349	471	260	260	534	497	045				
09.1 - Corporate Support Services	44	20	20	31	49	49	18	21	22				
	810	790	218	176	769	769	844	497	045				
09.2 - Corporate - Director			1	1	1	1	1	-	-				
	958	977	131	294	491	491	689	-	-				
09.3 - Corporate Services - Capital	-	-	-	-	-	-	-	-	-				
Vote 10 - Fire & Emergency Services	521	3	10	7	8	8	8	8	8	8			
	706	648	688	872	872	279	667	888					
10.1 - Fire & Emergency Services	521	3	10	7	8	8	8	8	8	8			
	706	648	688	872	872	279	667	888					
Vote 11 - Disaster Management	2	3	4	5	6	6	9	9	9				
	576	500	568	673	180	180	295	731	979				
11.1 - Disaster Management	2	2	3	4	5	5	8	9	9				
	084	980	960	965	298	298	406	731	979				

11.2 - Disaster Management - Director		492	520	609	707	882	882	888	-	-			
11.3 - Disaster Management - Capital		-	-	-	-	-	-	-	-	-			
Vote 12 - Led & Tourism		11 316	11 976	10 478	16 885	16 492	16 492	15 224	15 938	16 344			
12.1 - Local Economic Dev. And Public Liaison		10 408	10 887	9 262	15 533	14 790	14 790	13 537	15 938	16 344			
12.2 - Social Dev. & Tourism Director		908	1 090	1 216	1 353	1 701	1 701	1 687	-	-			
12.3 - Led & Public Liason - Capital		-	-	-	-	-	-	-	-	-			
Vote 13 - Environmental Health		11 576	14 348	14 964	19 945	19 870	19 870	21 315	22 315	22 884			
13.1 - Environmental Health		11 048	13 821	14 369	19 233	18 983	18 983	20 421	22 315	22 884			
13.2 - Public Safety & Health Director		528	527	596	712	887	887	894	-	-			
13.3 - Environmental Health - Capital		-	-	-	-	-	-	-	-	-			
Total Expenditure by Vote	2	135 630	127 329	133 902	162 191	188 458	188 458	195 526	205 440	211 053			
Surplus/(Deficit) for the year	2	18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	(47 447)	(53 348)	(59 999)			

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DC20 Fezile Dabi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		9	9	10	10	10	10	6	10	10	6
Interest earned - outstanding		141	319	467	503	503	503	441	112	112	019

debtors		-	-	-	-	-	-	-	-	-	-			
Dividends received		-	-	-	-	-	-	-	-	-	-			
Fines		-	-	-	-	-	-	-	-	-	-			
Licences and permits		-	-	-	-	-	-	-	-	-	-			
Agency services		-	-	-	-	-	-	-	-	-	-			
Transfers recognised - operational		142 817	126 738	129 393	134 396	396 144	396 144	096 134	641 137	642 141	685 144			
Other revenue	2	796 1	016 2	545 2	310	310	310	900 1	326	338	350			
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-			
Total Revenue (excluding capital transfers and contributions)		153 754	138 074	142 405	145 209	155 209	155 209	142 437	148 080	152 092	151 055			
<u>Expenditure By Type</u>		-	-	-	-	-	-	-	-	-	-			
Employee related costs	2	369 36	432 47	908 56	695 70	212 71	212 71	160 61	607 75	497 76	393 81			
Remuneration of councillors		806 4	985 4	415 5	048 6	600 6	600 6	969 4	575 6	976 6	397 7			
Debt impairment	3	-	-	-	-	-	-	-	-	-	-			

Depreciation & asset impairment	2	053 ³	444 ³	634 ³	496 ³	496 ³	496 ³	911 ¹	200 ⁴	351 ⁴	351 ⁴			
Finance charges		416 ⁴	972 ³	488 ³	000 ³	000 ³	000 ³	548 ¹	–	–	–			
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–			
Other materials	8	411	605	642	134 ¹	244 ¹	244 ¹	426	055 ¹	093 ¹	093 ¹			
Contracted services		228 ¹⁰	155 ¹	075 ¹⁵	960 ⁷	885 ⁸	885 ⁸	120 ⁴	481 ⁷	930 ⁷	326 ⁸			
Transfers and grants		220 ³⁶	044 ⁹	473 ⁸	100 ¹⁷	745 ³⁵	745 ³⁵	–	450 ¹⁵	006 ¹⁶	006 ¹⁶			
Other expenditure	4, 5	126 ⁴⁰	693 ⁵⁶	267 ⁴⁰	759 ⁵²	277 ⁵⁸	277 ⁵⁸	160 ³¹	159 ⁸⁵	587 ⁹²	487 ⁹²			
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–			
Total Expenditure		135 630	127 329	133 902	162 191	188 458	188 458	105 294	195 526	205 440	211 053			
Surplus/(Deficit)		124¹⁸	745¹⁰	503⁸	(16 982)	(33 249)	(33 249)	143³⁷	(47 447)	(53 348)	(59 999)			
Transfers recognised - capital		–	–	–	–	–	–	–	–	–	–			
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–			

Contributed assets		-																
Surplus/(Deficit) after capital transfers & contributions		18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)							
Taxation		-																
Surplus/(Deficit) after taxation		18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)							
Attributable to minorities		-	-	-				-		-	-							
Surplus/(Deficit) attributable to municipality		18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)							
Share of surplus/ (deficit) of associate	7	-																
Surplus/(Deficit) for the year		18 124	10 745	8 503	(16 982)	(33 249)	(33 249)	37 143	(47 447)	(53 348)	(59 999)							

National Government		-	-	-	-	-	-	-	-	-	-			
Provincial Government		-	-	-	-	-	-	-	-	-	-			
District Municipality		-	-	-	-	-	-	-	-	-	-			
Other transfers and grants		-	-	-	-	-	-	-	-	-	-			
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-			
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-			
Borrowing	6	-	-	-	-	-	-	-	-	-	-			
Internally generated funds		567	443	611	036	036	036	544	796	989	060			
Total Capital Funding	7	567	443	611	036	036	036	544	796	989	060			

**DC20 Fezile Dabi - Table A6 Budgeted
Financial Position**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13	2013/14 Medium Term Revenue & Expenditure Framework
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R thousand		Audited Outcom e	Audited Outcom e	Audited Outco me	Origina l Budget	Adjust ed Budget	Full Year Forecas t	Pre- audit outco me	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16				
ASSETS															
Current assets															
Cash		41 303	90 237	68 306	9 420	83 882	83 882	63 285	42 285	23 516	8 803				
Call investment deposits	1	109 288	115 962	122 519	111 531	127 402	127 402	127 765	76 522	93 407	96 407				
Consumer debtors	1	-	-	-	-	-	-	-	-	-	-				
Other debtors		9 363	4 293	4 518	-	-	-	-	-	-	-				
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-				
Inventory	2	-	-	-	-	-	-	-	-	-	-				
Total current assets		159 954	210 492	195 342	120 951	211 284	211 284	191 050	118 807	116 923	105 210				
Non current assets															
Long-term receivables		-	-	-	-	-	-	-	-	-	-				

Investments		-	-	-	-	-	-	-	-	-	-				
Investment property		-	-	-	-	-	-	-	-	-	-				
Investment in Associate		-	-	-	-	-	-	-	-	-	-				
Property, plant and equipment	3	22 818	24 407	22 939	27 033	27 033	27 033	21 571	21 949	21 587	20 296				
Agricultural		-	-	-	-	-	-	-	-	-	-				
Biological		-	-	-	-	-	-	-	-	-	-				
Intangible		-	215	137	415	415	415	-	-	-	-				
Other non-current assets		-	-	-	-	-	-	-	-	-	-				
Total non current assets		22 818	24 622	23 076	27 448	27 448	27 448	21 571	21 949	21 587	20 296				
TOTAL ASSETS		182 772	235 113	218 418	148 398	238 732	238 732	212 621	140 756	138 510	125 506				
LIABILITIES															
Current liabilities		-													
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-				

COMMUNITY WEALTH/EQUITY																			
Accumulated Surplus/(Deficit)		100 540	104 496	152 598	90 392	175 200	175 200	151 292	96 222	102 791	92 506								
Reserves	4	12 383	12 201	7 835	11 835	7 835	7 835	7 835	8 000	8 000	8 000								
Minorities' interests		-	-	-	-	-	-	-	-	-	-								
TOTAL COMMUNITY WEALTH/EQUITY	5	112 923	116 697	160 433	102 227	183 035	183 035	159 127	104 222	110 791	100 506								

**DC20 Fezile Dabi - Table A7 Budgeted
Cash Flows**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other		1 796 016	2 545 2	2 545 2	310	310	310	900 1	326	338	350
Government - operating	1	117 569	126 738	129 393	134 396	144 396	144 396	096 134	137 641	141 642	144 685
Government - capital	1	-	-	-	-	-	-	-	-	-	-
Interest		9 141	319 9	467 10	358 10	358 10	358 10	441 6	112 10	112 10	019 6
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(88 387)	(68 955)	(146 335)	(149 885)	(176 017)	(176 017)	(101 835)	(191 327)	(200 348)	(205 564)

Finance charges		(4 416)	(3 972)	(3 488)	(3 000)	(3 500)	(3 500)	(1 548)	-	-	-				
Transfers and Grants	1	-	-						-	-	-				
NET CASH FROM/(USED) OPERATING ACTIVITIES		35 703	65 146	(7 419)	(7 821)	(24 453)	(24 453)	39 054	(43 247)	(48 256)	(54 509)				
CASH FLOWS FROM INVESTING ACTIVITIES															
Receipts															
Proceeds on disposal of PPE		-	703	579	-	-	-	-	-	-	-				
Proceeds from sale of financial assets		29 074	-	-	-	-	-	-	-	-	-				
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-				
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-				
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-				
Payments															
Capital assets		(3 567)	(5 443)	(2 611)	(8 036)	(8 036)	(8 036)	(544)	(3 796)	(3 989)	3 060				
Loss from sale of property, plant and equipment			(348)	(579)	-	-	-	-	-	-	-				

Purchase of intangible assets			(57)	-	-	-	-	-	-	-				
NET CASH FROM/(USED) INVESTING ACTIVITIES		25 507	(5 089)	(2 668)	(8 036)	(8 036)	(8 036)	(544)	(3 796)	(3 989)	060	3		
CASH FLOWS FROM FINANCING ACTIVITIES														
Receipts														
Short term loans		-	-	-	-	-	-	-	-	-	-	-		
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-		
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-		
Payments														
Repayment of borrowing		(3 800)	(4 450)	(5 287)	(5 300)	(5 300)	(5 300)	(2 560)	(17 286)	-	-	-		
NET CASH FROM/(USED) FINANCING ACTIVITIES		(3 800)	(4 450)	(5 287)	(5 300)	(5 300)	(5 300)	(2 560)	(17 286)	-	-	-		
NET INCREASE/ (DECREASE) IN CASH HELD		57 410	55 608	(15 374)	(21 157)	(37 789)	(37 789)	35 950	(64 330)	(52 245)	(51 449)			
Cash/cash equivalents at the year begin:	2	93 180	150 590	206 198	190 824	169 667	169 667	169 667	122 617	58 287	6 042	6		
Cash/cash equivalents at the	2	150						205	58	6	(45)			

year end:		590	206 198	190 824	169 667	131 878	131 878	617	287	042	407)
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DC20 Fezile Dabi - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cash and investments available											
Cash/cash equivalents at the year end	1	150 590	206 198	190 824	169 667	131 878	131 878	205 617	58 287	6 042	(45 407)

Other current investments > 90 days		1	1	1	(48 716)	79 406	79 406	(14 567)	60 520	110 881	150 617			
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-			
Cash and investments available:		150 591	206 198	190 825	120 951	211 284	211 284	191 050	118 807	116 923	105 210			
<u>Application of cash and investments</u>														
Unspent conditional transfers		-	-	-	-	-	-	0	0	0	0			
Unspent borrowing		-	-	-	-	-	-	-	-	-	-			
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-			
Other working capital requirements	3	25 725	15 897	15 421	16 557	19 938	19 938	13 900	13 900	13 019	10 000			
Other provisions		-	4 707	-	4 961	-	-	-	4 961	5 231	5 000			
Long term investments committed	4	-	-	-	66 045	-	-	70 147	70 147	70 147	70 147			
Reserves to be backed by cash/investments	5	-	-	-	4 019	-	-	-	-	-	-			
Total Application of cash and investments:		25 725	20 604	15 421	91 583	19 938	19 938	84 047	89 008	88 397	85 147			
Surplus(shortfall)		124	185	175	29	191	191	107	29	28	20			

		866	595	404	368	346	346	003	799	526	063			
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DC20 Fezile Dabi - Table A9 Asset Management

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13	2013/14 Medium Term Revenue & Expenditure Framework
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R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16				
CAPITAL EXPENDITURE														
Total New Assets	1	3 567	443	611	536	036	036	796	989	3 060				
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-				
Infrastructure		-	-	-	-	-	-	-	-	-				
Community		-	-	-	-	-	-	-	-	-				
Heritage assets		-	-	-	-	-	-	-	-	-				
Investment properties		-	-	-	-	-	-	-	-	-				
Other assets	6	3 567	443	611	536	036	036	796	989	3 060				

Agricultural Assets		-	-	-	-	-	-	-	-	-				
Biological assets		-	-	-	-	-	-	-	-	-				
Intangibles		-	-	-	-	-	-	-	-	-				
<u>Total Renewal of Existing Assets</u>	2	-	-	-	500	-	-	-	-	-				
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-				
Infrastructure	-	-	-	-	-	-	-	-	-	-				
Community	-	-	-	-	-	-	-	-	-	-				
Heritage assets	-	-	-	-	-	-	-	-	-	-				
Investment properties	-	-	-	-	-	-	-	-	-	-				

Other assets	6	-	-	-	500	-	-	-	-	-				
Agricultural Assets		-	-	-	-	-	-	-	-	-				
Biological assets		-	-	-	-	-	-	-	-	-				
Intangibles		-	-	-	-	-	-	-	-	-				
<u>Total Capital Expenditure</u>	4													
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-				
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-				
Infrastructure		-	-	-	-	-	-	-	-	-				
Community		-	-	-	-	-	-	-	-	-				
Heritage assets		-	-	-	-	-	-	-	-	-				

		-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-				
	6,7	411	605	642	134	1	244	1	244	1	055	1	093	1 093
TOTAL EXPENDITURE OTHER ITEMS		3 465	4 049	4 276	4 630	4 740	4 740	4 740	5 255	5 445				5 445
<i>Renewal of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal of Existing Assets as % of deprecn"</i>		0.0%	0.0%	0.0%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		1.8%	2.5%	2.8%	4.2%	4.6%	4.6%	4.6%	4.8%	5.1%	5.1%	5.1%	5.1%	5.4%

<i>Renewal and R&M as a % of PPE</i>		2.0%	2.0%	3.0%	6.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%				

		-	-	-	-	-	-	-	-	-				
<u>Energy:</u>														
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-				
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-				
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-				
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-				
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-				
Other energy sources		-	-	-	-	-	-	-	-	-				
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-				
Total number of households	5	-	-	-	-	-	-	-	-	-				
<u>Refuse:</u>														
Removed at least once a week		-	-	-	-	-	-	-	-	-				
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-				
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-				
Using communal refuse dump		-	-	-	-	-	-	-	-	-				

		-	-	-	-	-	-	-	-				
Using own refuse dump		-	-	-	-	-	-	-	-				
Other rubbish disposal		-	-	-	-	-	-	-	-				
No rubbish disposal		-	-	-	-	-	-	-	-				
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-				
Total number of households	5	-	-	-	-	-	-	-	-				
<u>Households receiving Free Basic Service</u>	7												
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-				
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-				
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-				
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-				
		-											
<u>Cost of Free Basic Services provided (R'000)</u>	8	-	-	-	-	-	-	-	-				

provided (R'000)										
Property rates (R15 000 threshold rebate)		-	-	-	-	-	-	-	-	-
Property rates (other exemptions, reductions and rebates)		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Electricity/other energy		-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)		-	-	-	-	-	-	-	-	-

The following project and programmes planned to be implemented during 2013/14 financial year

Infrastructural Projects (Support to Local Municipalities)

METSIMAHOLO LOCAL MUNICIPALITY

- R 1.3 million (Sewer Reticulation House Connection-Construction of reticulation and 54 house connection)

MAFUBE LOCAL MUNICIPALITY

- R 9 million (Sewer reticulation & toilet structures in Qalabotjha)
- R 34 000 (Additional funding shortfall for outfall sewer in Namahadi)

NGWATHE LOCAL MUNICIPALITY

- R 1.3 million (Rehabilitation of Streets in Ngwathe)
- R 490 000 (Tumahole Canals shortfall to be funded from EPWP Incentive Grant)

MOQHAKA LOCAL MUNICIPALITY

- R 350 000 (Installation of second raw water pump Steynsrus Matlwangtlwang)

FEZILE DABI DISTRICT

- R 510 000 EPWP Projects (To be funded from EPWP incentive grant)

The following project and programmes planned to be implemented during 2013/14 financial year

1. Community & Social Programmes

- R 6 million for HIV/AIDS Benefit Concert
- R 500 000 for HIV/AIDS Programmes
- R 800 000 for Youth Programmes
- R 1 million for Outreach programmes (e.g. farm workers assistance)
- R 410 000 for Disability Programmes
- R 300 000 for Cllrs, Ward Committees & CDW Capacity Building
- R 890 000 for municipal systems improvement (IDP, Capacitating Ward Committees etc.)
- R 400 000 Donations by Executive Mayor to the community
- R 2.1 million for the campaigns (e.g. Back to school campaign etc.)
- R 1.7 million for Speaker's campaigns
- R 1.7 million for Public Participation (e.g. support to ward committees)
- R 1.2 million for Bursaries to the youth within the region
- R 1.2 million for Special Programmes (Women, Men and Children)

Key Programmes to enhance our support to local municipalities and General Projects

2. Effective administrative programmes

- R 4,1 million for Capacity building (Administration policies; Financial Statements and hiring of financial management interns; revenue enhancement; indigent registrations, internal audit, land audit etc).
- R 700 000 for Fezile Dabi News

3. Fire & Disaster Management

- R 285 000 for Disaster awareness campaigns and training
- R 500 000 for Protective Clothing
- R 126 000 for Fire Planning & Co-ordination
- R 1 million for Fire Fighting Vehicles in the District
- R 1,5 million for the Establishment of Disaster Centre
- R 2 million for Emergency and Special Programme
- R 400 000 Draft Business Plans/Fire & Rescue Services
- R 1.5 million for the Improvement of Response to Incidents

4.. Environmental Health

- R 400 000 for Environmental Health Projects
- R 300 000 for Air Quality Management
- R 200 000 for Auxiliary Services
- R 400 000 for Food and Water Sampling
- R 1 million for Climate Change & Green Economy
- R 600 000 for Development of Integrated Waste Management Plan

5. LED and Tourism; Social Development and Sports

- R 500 000 for Small Agricultural Projects
- R 200 000 for Community Development
- R 200 000 for Community Development Sector Plan
- R 600 000 for SMME Development and Assistance
- R 250 000 for Food Security and Self-help Programmes
- R 260 000 for Supporting Cooperatives
- R 400 000 for Arts and Culture
- R 500 000 for Tourism Projects
- R 900 000 for Tourism Marketing
- R 700 000 for Sports Development Programmes

<ul style="list-style-type: none"> • R 200 000 for Vredefort Dome • R 800 000 for the upgrading of Municipal Resorts • R 600 000 for Tourism Awareness Campaign 			
Grant			
RSC Levy Replacement Grant	118 47 7 000	118 477 000	122 03 1 000
EPWP	1 000 000	1 000 000	1 000 000
Interest Bank Accounts	3 145 500	3 145 500	3 312 212
Interest on Investments	7 357 600	7 357 600	6 800 000
Other income	310 000	310 000	326 430
Fezile Dabi Sports Stadium Grant	0	10 000 0 00	0
Transfer from Accumulated Surplus	25 018 042	41 285 416	51 243 083
TOTAL INCOME	170 22 7 142	196 494 516	199 32 2 725

- Aggregate total income has increased with 1,44% when compared to the previous year 2012/13
- Equitable share has decreased, Municipal Systems Improvement Grant has decreased as well and there is a slight increase in RSC Levy Replacement Grant
- Interest on investments has decreased due to the projected capital portion of withdrawal from investments to fund the budget deficit
- A budget deficit grew with 24% which will be funded from accumulated surpluses ,the deficit comprises of R 47 447 283 for operating expenditure and R 3 795 800 for capital expenditure



CHAPTER 11

SPATIAL DEVELOPMENT FRAMEWORK

The SDF will be an annexure to the IDP
