



# Fezile Dabi

District Municipality

**Draft Annual Report 2017/18**



# Fezile Dabi District Municipality

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## ***MUNICIPAL MANAGER'S ACCOUNTABILITY STATEMENT***

Honourable Executive Mayor, I am gratified to present the Annual Report of Fezile Dabi District Municipality for the period **1 July 2017 to 30 June 2018**.

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

I also considered the importance of reliability, usefulness and relevance of the annual financial statements and performance information contained herein as was submitted to the Auditor-General on 14 December 2018 for auditing purposes.

This Annual Report therefore, serves as an authoritative instrument that provides a record of the activities of the Fezile Dabi District Municipality for the period under review in a manner that seeks to promote accountability to the community.

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**Municipal Manager**

M L Molibeli

## CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

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### 1.1 Foreword by the Executive Mayor

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M Moshodi  
**Executive Mayor**

# Fezile Dabi District Municipality

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## 1.2 Municipal Manager's Executive Summary

### **Overview of our operating environment**

As the Accounting Officer of Fezile Dabi District Municipality, it is my pleasure to present the municipality's Annual Report for 2017/18 financial year. As a local government institution, we are mandated by legislation to prepare an annual report for each financial year in accordance with the provisions of section 122 of Municipal Finance Management Act (MFMA).

As we present this Annual Report, it is important to emphasise that we are also aware of the fact that legislation gives effect to local government systems that place greater service delivery responsibilities on managers and makes them more accountable for their performance and management of public funds. To this effect, despite many institutional and other challenges we faced during the reporting period under review, we continued to take considerable efforts to contend against our challenges and we remain optimistic that despite the all the challenges we faced, success is inevitable.

To this effect, we therefore have an obligation to fulfil our broader legislative mandate in a manner that will impact positively in the lives of the people within our district.

### **Overview of Financial Year under review**

Over the years, one of our key strategic focuses has been improvement in service delivery and infrastructure investment in a manner that will unlock the economic development and growth potential within the district as a whole. Therefore, as part of our medium to long-term strategic goals, during the period under review, our goal remained that of working together with all local municipalities within our district with an objective to leverage and support their service delivery and infrastructure development and investment plans. From this basis, it is important for us to continue to play a more involved role with our local municipalities in order to achieve an integrated, sustainable and equitable social and economic development within the district.

In order to achieve this integrated, sustainable and equitable socio-economic development, we have improved the effectiveness of our administration through co-ordination and re-alignment of our institutional plans and activities so as to enable us the achievement of the goals and targets as contained in our Integrated Development Plan as well as other government policy directives.

We believe that the our overall success as a district, goes hand in hand with our success on the economic front and to this effect, we have embarked on a number of poverty alleviation and job creation activities

# Fezile Dabi District Municipality

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through, amongst other mechanisms, our entrepreneurial support system, which mainly focuses on stimulation of SMME development within the district. Through this system, four more SMMEs were put on the support programme, promoted and supported through various interventions during the period under review; this is over and above sixteen (16) SMMEs supported in the previous financial year. Furthermore, five (5) accommodation establishments were assisted with grading and provision of promotional material and we continue to provide support to the four remaining performing Artists who are still undergoing training at Three Rivers Conservator.

Furthermore, through our food gardens programme which aims at poverty alleviation, we continue to assist community based organizations and cooperatives with garden tools, equipment, seeds and irrigation equipment.

## Key Challenges

Some of the key challenges that we have been faced with during this reporting period and probably still to be faced in the foreseeable future are the following:

- | Acquisition and / or integration of our IT systems in order to cater for mSCOA regulations
- | Limited financial resources;
- | Retention and / or attraction of critical skills

## Way Forward

Like we have already mentioned earlier on, our commitment of working together with local municipalities within our district to building sustainable local government institutions within our district is our key focus area.

As we have committed in the previous reporting period, it is our endeavour to seek to reconfigure our business model given the changing local government landscape brought about by reforms and other developments introduced by the National Treasury.

We believe that our efforts to seek to reposition ourselves better in the light of the ongoing reforms, will go a long way in ensuring a strong, stable and optimally functioning institution, supported by modernised operating environment.



# Fezile Dabi District Municipality

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## **Acknowledgements**

My sincerest gratitude goes to the Council, the Executive Mayor, the Speaker and the Mayoral Committee for their effective political leadership and unwavering support to the administration.

I would also like to acknowledgements and warm words of thanks to our managers and all the staff members for their dedication and commitment throughout the year.

My greatest warm regards goes to all the communities within the Fezile Dabi District Municipality for their noteworthy and valuable partnership in the affairs of Fezile Dabi District Municipality.

Finally, I also appreciate the cooperation and a sense of togetherness that we always received from all local municipalities in our district in our collective quest to serving and improving the lives of communities in our district.

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M L Molibeli

**Municipal Manager**

# Fezile Dabi District Municipality

## 1.3 MUNICIPAL OVERVIEW

### Municipal Information

Fezile Dabi District Municipality is a Category C municipality established in terms of the Free State Provincial Notice No: 113 of 28 September 2000. It was formerly known as Northern Free State District Municipality and consists of four local municipalities:

- | Moqhaka Local Municipality,
- | Metsimaholo Local Municipality,
- | Ngwathe Local Municipality, and
- | Mafube Local Municipality

It is estimated that this area's population represents approximately 17% of the total population of the Free State. The extent of this district makes up about 27% of the total area of the Free State province and is estimated at 20 668 km<sup>2</sup>. The main attraction site, the Vredefort Dome, being the third-largest meteorite site in the world, is located within the district.

The main towns found in the district include the following:

**Table 1.1: Main towns in Fezile Dabi District Municipality per Municipality**

Metsimaholo Local Municipality	Moqhaka Local Municipality	Ngwathe Local Municipality	Mafube Local Municipality
<b>Main towns</b>			
Sasolburg, Deneysville, Oranjeville	Kroonstad, Steynsrus, Viljoenskroon	Parys, Vredefort, Heilbron, Koppies, Edenville	Frankfort, Cornelia, Tweeling, Villiers

# Fezile Dabi District Municipality

## Main Economic Sectors:

The main economic sectors in the district are as follows:

**Table 1.2: Main Economic Sectors in Fezile Dabi District Municipality**

Contributio	Description of the Sector							
	Trade	Community Services	Manu- factoring	House- holds	Agri- culture	Finance	Con- struction	Transport
	22%	20%	13%	13%	12%	7%	6%	5%

## Demographic Information

The demographic information of Fezile Dabi District Municipality is as outlined on the table below:

**Table 1.3: Demographic Information of Fezile Dabi District Municipality**

	2016	2011	% Change
<b>Population</b>	494 777	488 036	1.4%
<b>Age Structure</b>			
Population under 15	25.50%	28.10%	-9.3%
Population 15 to 64	67.50%	65.80%	2.6%
Population over 65	7.00%	6.10%	14.6%
<b>Dependency Ratio</b>			
Per 100 (15-64)	48.1	51.9	-7.3%
<b>Sex Ratio</b>			
Males per 100 females	98.9	98.6	0.3%
<b>Population Growth</b>			
Per annum	0.31%	n/a	0.31%
<b>Labour Market</b>			
Unemployment rate (official)	n/a	33.90%	n/a
Youth unemployment rate (official) 15-34	n/a	44.40%	n/a
<b>Education (aged 20 +)</b>			
No schooling	6.70%	7.30%	-8.2%
Matric	31.40%	27.50%	14.2%
Higher education	7.80%	9.00%	-13.3%
<b>Household Dynamics</b>			

## Fezile Dabi District Municipality

	2016	2011	% Change
Households	172 370	144 980	18.9%
Average household size	2.9	3.2	-9.4%
Female headed households	39.50%	38.60%	2.3%
Formal dwellings	85.60%	83.30%	2.8%
Housing owned	71.30%	60.40%	18.0%
<b>Household Services</b>			
Flush toilet connected to sewerage	80.90%	78.20%	3.5%
Weekly refuse removal	82.60%	81.70%	1.1%
Piped water inside dwelling	48.30%	56.70%	-14.8%
Electricity for lighting	92.30%	89.80%	8.4%

**Source: Stats SA, CS 2016**

The biggest socio-economic challenges that the municipality is faced with is the high rate of youth unemployment, estimated at 44.4%.

# Fezile Dabi District Municipality

## CHAPTER 2: GOVERNANCE

### COMPONENT A: GOVERNANCE STRUCTURES

#### A1: Political Governance Structure

The political governance structure of the Fezile Dabi District Municipality consists of the Council as the highest decision making body. The Council is a Mayoral Executive System, which allows for the exercise of executive authority through the Executive Mayor, in whom the executive leadership of the municipality is vested. The Executive Mayor is assisted by the Mayoral Committee in the execution of her duties.

The council consists of 31 councillors coming from different political parties as detailed on the table below:

**Table 2.1: Composition of Council, Political Office Bearers & Mayoral Committee**

Composition of the Council	
Name of Political Party	Number of Councillors
African National Congress (ANC)	18
Democratic Alliance (DA) <sup>i</sup>	7
Economic Freedom Fighters <sup>†</sup> (EFF)	5
South African Communist Party (SACP)	1
<b>Total</b>	<b>31</b>

  

Political Office-Bearers	
<sup>†</sup> <b>Executive Mayor:</b> Councillor Oumix Oliphant	
<b>Council Speaker:</b> Councillor Lucky Kubeka	
<sup>D</sup> <b>Chief Whip (ANC):</b> Councillor Justice Mareka	

  

Mayoral Committee Members	
Name	Portfolio Responsible for
Councillor Victoria De Beer <sup>†</sup>	Finance
Cllr Puleng Modikoe <sup>D</sup>	Corporate Support Services
Cllr Victoria de Beer - Acting <sup>e</sup> <sup>c</sup>	Community Health & Environmental Services
Cllr Selloane Khiba	Project Management & Public Works
Councillor Moeketsi Moshodi	Sports & Social Development
Cllr Justice Mareka	Local Economic Development & Tourism

# Fezile Dabi District Municipality

## Decision-Making

In terms of the Constitution of the Republic of South Africa, the legislative and executive authority of a municipality vests in its municipal council. Municipalities do not have pure judicial powers like the courts. A municipal council makes decisions concerning the exercise of all the powers and the performance of all the functions assigned to in terms of the Constitution.

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

**Table 2.2: Key council resolutions taken**

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2018
<b>Special Council Meeting</b>	<b>30/11/2017</b>	International trip to Madeira flower festival 2017	26	The trip was undertaken as authorised. The report still to be submitted to Council.
		Rural schools sports development programme	30	Implemented.
		Additional revenue allocation for 2017/18 financial year- Mafube Local Municipal infrastructure grant re-gazetting	40	Implemented
		Risk management committee charter review	48	Implemented
		Risk management policy and strategy review	49	Implemented
		<b>Special Council Meeting</b>	<b>26/01/2018</b>	Quarterly financial indicators for the period ending 31 December 2017
		Quarterly report – SCM awards – ending December 2017	58	Item did serve in MPAC.

## Fezile Dabi District Municipality

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2018
<b>Special Council Meeting</b>	<b>26/01/2018</b>	Consideration by council of the FDDM Mid-year Budget and Performance Assessment Report as required in terms of section 72 of the MFMA: 31 December 2017	61	Implemented
		Request for renewal of lease agreement entered into between the Free State Municipal Pension Fund and Fezile Dabi District Municipality in respect of the environmental health and emergency services satellite offices situated in Kroonstad	62	Implemented
		Upper limits on total remuneration packages payable to the Municipal Manager and Managers directly accountable to Municipal Manager in terms of government gazette no 4113 (10 October 2017)	63	Implemented
		Extension of banking services contract.	65	Implemented
<b>Special Council Meeting</b>	<b>23/02/2018</b>	Adjustment budget for 2017/18 financial year	53	Implemented

# Fezile Dabi District Municipality

## A2: Administrative Governance Structure

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

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

**Table 2.3: Administrative governance structure**

Designation	Initials and Surname	Contact Details	
		Office Telephone Number	e-mail address
Municipal Manager	L Molibeli (Ms)	016-970 8607	<a href="mailto:lindim@feziledabi.gov.za">lindim@feziledabi.gov.za</a>
Chief Financial Officer	G Mashiyi (Mr) resigned 15 June 2018.	016-970 8625	<a href="mailto:gcobanim@feziledabi.gov.za">gcobanim@feziledabi.gov.za</a>
	J. Reyneke (Mr) Acting		<a href="mailto:johanj@feziledabi.gov.za">johanj@feziledabi.gov.za</a>
Director: Corporate Support Services	AM Mini (Adv)	016-970 8635	<a href="mailto:andilem@feziledabi.gov.za">andilem@feziledabi.gov.za</a>
Director: Environmental Health and Emergency Services	NT Baleni (Mrs) resigned 30 September 2017.	016-970 8874	<a href="mailto:nonhlanhlab@feziledabi.gov.za">nonhlanhlab@feziledabi.gov.za</a>
	M Mathibe (Acting)		<a href="mailto:mohapim@feziledabi.gov.za">mohapim@feziledabi.gov.za</a>
Director: Local Economic Development & Tourism	V Moloi (Mrs)	016-970 8845	<a href="mailto:voctoriam@feziledabi.gov.za">voctoriam@feziledabi.gov.za</a>
Director: Project Management and Public Works	Vacant	N/A	N/A



# Fezile Dabi District Municipality

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During the period under review, the Director: Environmental Health and Emergency Services and the Chief Financial Officer resigned. Moreover, the position of the Director Project Management and Public Works became vacant since December 2012. These positions were not yet filled as at the end of June 2018.

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

**Table 2.4: Intergovernmental Relations (IGR) Structures within Fezile Dabi District Municipality**

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

During the period under review, different IGR structures scheduled and held meetings as detailed on the table below:

# Fezile Dabi District Municipality

**Table 2.5: Details of IGR Structures meetings held**

The District Coordinating Forum		
Meeting	Date	Venue
No meetings were held during the period under review.		
The Speakers' Forum		
Meeting	Date	Venue
Technical Intergovernmental Relations		
Meeting	Date	Venue
Technical IGR	19 September 2017	<b>Council Chamber, Fezile Dabi Building, Sasolburg</b>

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

### C1: Public Meetings

Fezile Dabi District Municipality has mechanism and processes in place to enable effective public participation. In line with section 55(1) (n) of the Municipal Systems Act, the Municipality played a central role in facilitating public participation in the implementation of the IDP during the period under review. On the other hand, the Executive Mayor was responsible for reporting to the council on the involvement of communities in the affairs of the municipality.

During the period under review, Public Participation meetings were planned and held as follows:

**Table 2.6: IDP Public Participation Meeting**

Municipality	Date	Venue	Time
Ngwathe	23 January 2018	Parys	10:00 am
Metsimaholo	24 January 2018 & 08 February 2018	Deneysville & Sasolburg	10:00 am
Moqhaka	25 January 2018	Steynsrus	10:00 am
Mafube	30 January 2018	Villiers	10:00 am

## **C 2: IDP and Budget Public Consultations**

During planning period for 2017/18 financial year, the Executive Mayor, supported by all councillors and municipal administration facilitated a series of community and stakeholder engagements to solicit their inputs on the draft IDP and the MTREF for 2017/2018 after adoption by Council. Consultations took place in the four local municipalities in the District as detailed in table 2.6 above.

## **COMPONENT D: CORPORATE GOVERNANCE**

Corporate Governance is a system that encompasses a set of rules, processes and laws. In the case of Fezile Dabi District Municipality, corporate governance also encompasses a system that enables separation of roles and responsibilities between the Executive Mayor and the Council and the Executive Mayor and the Municipal Manager. It is about governance and accountability relationships between the political and administrative structures within a municipality.

### **D 1: Risk Management**

Risk management is an integral part of strategic and operational planning in Fezile Dabi District Municipality in order to ensure effective service delivery. To this effect, the municipality has a fully functional Risk Management Unit which is mainly responsible for effective risk management as a key element of good governance and rigorous performance management.

In an effort to enhance risk management approach, the municipality established the Risk Management Committee in 2014. The Committee is guided by Council approved Charter as its governing instrument.

During the period under review, the following risk management related activities were performed:

**Table 2.7: Risk Management Activities Performed during 2017/18 financial year**

Activity / Function	Date Completed
Fraud Risk Awareness Campaign	05 October 2017
Annual Risk Assessment	14 August 2017
Quarterly Risk Assessment	for Quarter 1: 13 November 2017
	for Quarter 2: 12 March 2018
	for Quarter 3: 14 May 2018

During the annual risk assessment process, strategic and operational risks were assessed for all areas within the municipality. Moreover, for all key risks identified, existing controls were assessed as well as the ability, benefit and cost to improve them.

The table below provides an overview of the municipal key focus areas and strategic risks identified for the period under review:

**Table 2.8: Key focus areas and strategic risks**

No.	Key focus area	Top risks	Response measure(s)
	Compliance	Non-existence of Air Quality Management By-Laws	Development of customised air quality management by-laws at the district level.

## D 2: Anti-Fraud and Corruption

During the period under review, the municipality continued to enforce strategies to combat fraud and corruption. Anti-Fraud and Corruption awareness campaign was also held on 05 October 2017 as part of efforts to strengthen mechanisms to prevent and combat fraud and corruption.

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

## D 3: Supply Chain Management

The municipality has an approved supply chain management policy which is in line with the MFMA, Supply Chain Management Regulation and Preferential Procurement Policy Framework Regulations of 2011.

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The Supply Chain Management unit is appropriately capacitated in terms of human resources and skills. The unit is headed by a senior official who assume the duties of a senior supply chain practitioner.

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

## **D 4: By-Laws**

No new by-laws were promulgated or reviewed during the period under review.

## **D 5: Publication of Information on the Municipality's Websites**

Section 21A of Municipal Systems Act requires that all documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community:-

- a) by displaying the documents at the municipality's head and satellite offices and libraries;
- b) by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B; and
- c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.

On the other hand, section 21B(3) states that the Municipal Manager must maintain and regularly update the municipality's official website, if in existence, or provide the relevant information as required by subsection (2).

Pursuant to the foregoing legislative provisions, the municipality's website was functional and accessible throughout the period under review and the table below provides details of important information that was publicised on the website.

**Table 2.9: Publication of information on municipal website**

<b>Documents to be published on the municipality's website</b>	<b>Published / Not published</b>
Final Draft Annual Report: 2016/17	Published
Oversight Report on the 2016/17 Annual Report	Published
IDP 2017-18	Published

# Fezile Dabi District Municipality

IDP 2017- 2022	Published
Performance agreement Municipal Manager 2017/18	Published
Performance agreement Chief Financial Officer 2017/18	Published
Performance agreement Director CSS 2017/18	Published
Performance agreement EH & ES 2017/18	Published
Performance agreement Director LED and Tourism 2017/18	Published
Quarterly Financial Reports for the quarter ended 30 June 2017	Published
Quarterly Financial Reports for the quarter ended 30 September 2017	Published
Quarterly Financial Reports for the quarter ended 30 December 2017	Published
Quarterly Financial Reports for the quarter ended 31 March 2018	Published
FDDM Draft Annual Budget 2017/18	Published
Quality Certificate- Draft Annual Budget 2018/19	Published
Draft Annual Budget 2018/19	Published
Quality Certificate – Annual Budget 2018/19	Published
FDDM A1 Schedule- mSCOA	Published
A1 Schedule – mSCOA (DC20 Table)	Published
Approval of Annual Budget 2018/19	Published
Top Layer SDBIP Draft 2017/18	Published
Departmental SDBIP Draft 2017/18	Published
FDDM SDBIP 2018/19	Published
Mid - year Report for period ended 31 December 2017	Published

## **D 6: Public Satisfaction on Municipal Services**

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

## **D 7: Municipal Oversight Committees**

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

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

# Fezile Dabi District Municipality

**Table 2.10: Activities performed by the MPAC**

Municipal Public Accounts Committee (MPAC)	
Matters considered in 2017/18	Date
<ul style="list-style-type: none"><li>Proposed MPAC work plan/ schedule</li><li>Consideration of unauthorised expenditure</li><li>Deviation from Supply Chain Policy for the period ending 30 June 2017</li><li>Fruitless Expenditure identified for the period ending 30 June 2017</li></ul>	18 October 2017
<ul style="list-style-type: none"><li>Report on the submission and tabling of the Annual Report in terms of section 127 and 133 (1) (a) of the Local Government Municipal Finance Management Act of 2003</li><li>Oversight by MPAC on the FDDM Mid- year budget and performance assessment report as required in terms of section 72 of the MFMA 31 December 2017</li></ul>	15 February 2018
<ul style="list-style-type: none"><li>Adoption of the final 2018-2019 FDDM IDP</li><li>Approval of the annual budget for 2018/19 financial year</li><li>Tabling of the audited draft annual report of FDDM for the period ending</li><li>Terms of reference for MPAC</li><li>Establishment of district MPAC Forum</li></ul>	23 May 2018
<ul style="list-style-type: none"><li>Tabling of the audited draft annual report of FDDM for the period ending</li><li>Declaration of Interest – Councillor</li></ul>	11 June 2018

**Table 2.11: Activities performed by the Audit & Performance Committee**

Audit & Performance Committee	
Matters considered in 2016/17	Date

# Fezile Dabi District Municipality

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE (Performance Report Part1)

### COMPONENT A: INTRODUCTION TO PERFORMANCE REPORT

This chapter focuses on reporting on service delivery on a service-by-service in line with the municipality's IDP and SDBIP and thus aims at demonstrating what has been achieved and what remains outstanding as initially planned in terms of the municipality's IDP.

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

#### B1: Environmental Health and Emergency Services

**Table 3.1: Environmental Health Activity Schedule**

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
Health and Hygiene programme	To inform food handlers on food safety issues.	During routine inspection education on safe handling of food was conducted.	12 July 2017	Food Handlers Koppies	10
Monitoring and compliance awareness "Change starts with knowledge"	To educate matrons to follow the set of regulations on crèches.	To impart sound knowledge to all child care practitioners on Municipal Health Services requirements for child care facilities	18 July 2017	Early Childhood Development Centres Matrons Cornelia and Villiers	32
World Environmental Health Day Celebrations "Indoor and outdoor	To raise awareness amongst Grades 8 to 10 female learners on the importance of	To restore dignity amongst the target group in so far as personal hygiene as well as the	19 September 2017	Grades 8 to 10 female learners Katlheho Mpumelelo Secondary School Zamdela Sasolburg	325



## Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
Air Quality" "Placing Environmental Health at the heart of human health"	personal hygiene and also their role in ensuring a healthy and safe environment	importance of their role in establishing a healthy and safe environment are concern			
Global Hand Wash Day Celebration	Increasing awareness and understanding the importance of handwashing	To educate the community (food handlers) on the correct hand-wash technique	16 October 2017	Food handlers in Cornelia at Winkie Direko Soup Kitchen	21
Global Hand Wash Day Celebration	Raise awareness and understanding about importance of hand washing using soap.	Celebrate Global Hand Wash Day as part of Global Advocacy under the theme " <i>Our Hands Our Future</i> "	17 October 2017	Grade 1 to 3 learners  Primary School in Vredefort	359
World Food Day Celebration	Support and celebrate intergovernmental partnership in curbing hunger within our communities	Ensure that food safety control measures are adhered to or are put in place.  To educate Food Handlers on good hygiene practices	23 October 2017	Food handlers  Villiers at Qalabotjha Bakery	9
Celebration of Global Hand Wash Day	Raise awareness and understanding the importance of hand washing using soap.	Celebrate Global Hand Wash Day as part of Global Advocacy under the theme " <i>Our Hands Our Future</i> "	08 November 2017	Food Handlers Parys Taxi Rank	3

# Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached	
Celebration of Global Hand Wash and World Toilet Day	Raise awareness and understanding the importance of hand washing using soap.  Raising the toilet users awareness about their responsibilities to ensure better toilet environment	Celebrate Global Hand Wash Day as part of Global Advocacy under the theme "Our Hands Our Future"  Celebrating World toilet Day as part of Advocacy for Health and Hygiene	08 November 2017	Patients at Philani Clinic (Frankfort)	40	
			13 November 2017	Learners at Karabo Educare Oranjeville	60	
			14 November 2017	Patients at Rainbow Clinic Tweeling	20	
Education Awareness on Listeriosis (Listeriosis is a serious but preventable disease caused by the bacterium, <i>Listeria monocytogen</i> )	To educate and bring an awareness to the community about the disease.	To reduce the number of reported cases and to prevent (further) occurrence of the disease.	23 January 2018	Gugulethu Intermediate school, Frankfort:		
				Learners	520	
				Food Handlers	3	
			24 January 2018	Thuto Ke Tsela Primary School, Frankfort:	Learners	897
					Food Handlers	8
					Teachers	30
			24 January 2018	Poelano Primary School, Frankfort:	Learners	1 400
					Food Handlers	8
					Teachers	30
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence	02 February 2018	Lembede Primary School Parys:		
				Learners	252	
				Teachers	8	

# Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached	
		of the disease.				
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	05 February 2018	Metsimaholo Primary School and Kraanvoelvlakte, Oranjeville	402	
			06 February 2018	Crèches, Oranjeville		
				Food handlers and matrons	16	
			08 February 2018	Selogilwe Primary School, Parys		
				Food handlers	40	
				Grade 6 & 7	281	
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	08 February 2018	Sasol Industrial Canteens (4)		
				Food handlers	34	
			09 February 2018	Kraanvoelvlakte Primary School, Oranjeville		
				Food handlers	4	
				Learners (foundation phase) grade 1 - 3	100	
			13 February 2018	Metsimatle High School, Oranjeville		
				Food handlers	3	
			15 March 2018	Falesizwe Secondary School, Frankfort		
				Educators	844	
				Learners	15	
				Phahameng Clinic, Frankfort		
Sisters	5					
19 February 2018	Patients		222			
	Early Childhood Development Centres, Villiers					
20 February 2018	Matrons		8			
	Early Child Development Centres, Zamdela					

# Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
				(France, Iraq and Amelia)	
				Food handlers and matrons	37
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	21 February 2018	Old Age Home, Kroonstad	
				Food Handlers and Nurses	13
			22 February 2018	Taxi Rank, Kroonstad	
				Food Hawkers	29
			27 February 2018	Tsatsi Primary School, Sasolburg	
				Food Handlers	5
				Bofula-Tshepe Primary School, Sasolburg	
				Food Hawkers	7
				Metsimatle Secondary School	
				Educators	10
	Learners	425			
			28 February 2018	Phiritona Secondary School	
				Food handlers	6
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	06 March 2018	Nelson Mandela Primary School, Sasolburg	
				Learners	1600
				Teachers	15
			07 March 2018	Kopanelang Thuto Primary School, Sasolburg	
				Learners	1300
				Teachers	10
			08 March 2018	Nelson Mandela Primary School, Sasolburg	
				Food handlers	9
	Food vendors	2			

# Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.		Parents	60
			08 March 2018	Leeuwspruit Primary School, Sasolburg	160
				Grade 3 & 4 learners	
			09 March 2018	Sakhubusha Secondary School, Sasolburg	1380
				Learners	
				Taaibos Comprehensive School, Sasolburg	8
				Food handlers	
			09 March 2018	Home Products Shop, Villiers	6
				Food Handlers	
			12 March 2018	Save Rite Open Supermarket	8
				Food Handlers	
				Thuladende Take Away	4
				Food handlers	
			15 March 2018	Phahameng Clinic, Frankfort	89
				Elderly, children and pregnant women	
23 March 2018	Correctional Services, Deneysville	12			
	Food handlers, Warders and Professional Nurses				
23 March 2018	Ok Supermarket, Deneysville	6			
	Food handlers and Managers				
26 March 2018	Correctional Services, Frankfort	7			
	Food handlers				
27 March 2018	Metsimatle Secondary School	10			
	Educators				
	Learners	411			

# Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached				
			28 March 2018	Early Childhood Development Centres, Heilbron	57				
				Care-givers and Parents					
				Frankfort Clinic	11				
			Patients						
			17 April 2018	Pitshoek Public School in a Private Property, Frankfort	Learners	9			
							Teacher	1	
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	17 April 2018	Crèches (4), Cornelia	8				
				Food handlers					
			18 April 2018	Metsimaholo Clinic, Oranjeville	Patients	20			
			19 April 2018	Sibongile Public School in a Private Property, Frankfort	Learners	30			
							Teacher	2	
			19 April 2018	Andrekant Public School in a Private Property, Frankfort	Learners	10			
							Teacher	1	
			23 April 2018	Schonkenville Clinic, Parys	Food handlers	30			
25 April 2018	Rainbow Clinic, Tweeling	Patients	23						
				Medical Doctor	1				
						Professional Nurses	2		
								Auxiliary Nurse	1

# Fezile Dabi District Municipality

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached	
World No tobacco day Celebration	To educate and raise awareness on tobacco	Highlight the health and other risk associated with tobacco use	2 May 2018	Philani Clinic Namahadi Frankfort	45	
			3 May 2018	Tweeling Combined School		
				Learners Grade8-10	150	
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	14 May 2018	Vredefort Water Purification Plant		
				Plant Operators	11	
Educational Awareness on Listeriosis	To educate and bring an awareness to the community about the disease.	Reduce the number of reported cases and to prevent (further) occurrence of the disease.	15 May 2018	Pax Clinic, Viljoenskroon		
				Patients	24	
			16 May 2018	Koppies Water Treatment Plant		
				Plant Operators	4	
			21 May 2018	Khotso Clinic Edenville		
				Patients	29	
			24 May 2018	Edenville Water Treatment Plant		3
			6 June 2018	Bongani Lebohang Secondary School, Cornelia		
				Food handlers	9	
			12 June 2018	Kroonstad Water Treatment Plant		
Plant Operators and learners	6					
14 June 2018	Steynsrus Water Treatment Plant					
	Plant Operators	4				
19 June 2018	Bakery, Vredefort					
	Food handlers	5				

# Fezile Dabi District Municipality

## B 2: Disaster Management

### 2.1 Fezile Dabi District Municipality Disaster Risk Advisory Forum

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

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

**Table 3.2: Disaster Risk Advisory Forum Meetings Held**

Type of Meeting	Date of the meeting	Description	Resolutions
Disaster Management Advisory Forum	21 September 2018	An advisory Forum is a body in which stakeholders and relevant disaster management role players in the area consult one another and coordinate their actions on matters relating to disaster management	Weather focus to be communicated via local radio station when disaster is predicted for the area. Provincial Disaster Management Centre to involve all the relevant stakeholders on the campaigns in the district. Presentations should be done electronically. Presentations should be of a three month period.
	07 November 2017		
	8 March 2018		
	28 June 2018		



## 2.2 Fire Services

**Table 3.3: Fire & Emergency Services Activity Schedule**

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
To ensure effective and efficient Fire & Rescue Services in Mafube LM	Planning, coordination and regulation of fire & rescue services in Mafube LM	Fire and Rescue Incidents	Responding to Fire and Rescue incidents as per SANS 10090	Number of fire & Rescue Incidents responded to	167			<ul style="list-style-type: none"> <li>• Motor Vehicle Accident (MVA) 71</li> <li>• Grass Fire – 63</li> <li>• House Fire – 07</li> <li>• Rescue – 18</li> <li>• Building Fire (Officer) – 04</li> <li>• Shack Fire – 09</li> <li>• P1 ( <i>Critical patient, needs immediate attention</i> ) – 37</li> <li>• P2 ( <i>Seriously injured</i> ) – 46</li> <li>• P3 ( <i>Moderate injured</i> ) – 136</li> <li>• P4 ( <i>Dead</i> ) – 39</li> </ul>
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and Approve (Scrutinize) building plans	Number of building plans scrutinized	32	25	7	• Noncompliance returned for corrections
			Inspection Low Risk	Number of Low risk	21	17	3	• Conduct emergency

# Fezile Dabi District Municipality

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
			buildings	buildings inspected				evacuation drill for rescuing patients at the clinics. • 50% complied, container clinics emergency doors open inwards
			Inspection High Risk buildings	Number of High risk buildings inspected	14	9	5	• Conduct emergency evacuation drill for rescuing patients at the clinics. • 50% complied, container clinics emergency doors open inwards

# Fezile Dabi District Municipality

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire awareness campaigns conducted  Number of simulation exercises conducted with stake holders.	8			<ul style="list-style-type: none"> <li>• Tshediso – Xolani Primary School</li> <li>• Tshediso Xolane primary school</li> <li>• Fire awareness at Apostolic Faith Mission in Tweeling – Mafahlaneng</li> <li>• Conducted Fire Educational Awareness at Falesizwe Secondary School</li> <li>• Sibongile primary schools (farm school).</li> </ul> <p><b>TOPICS:</b></p> <ul style="list-style-type: none"> <li>• Fire Safety.</li> <li>• Candle Safety.</li> <li>• Paraffin Safety.</li> <li>• Evacuation</li> </ul>

# Fezile Dabi District Municipality

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
								Drill. • Stop Drop Roll Technique.

## 2.3 Disaster Management Services

### 2.3.1 Disaster Risk Assessment

**Table 3.4: Disaster Management Activity Schedule**

Number of Risk Assessment Conducted	Name of Municipality	Comment
30	Ngwathe	<ul style="list-style-type: none"> <li>Most of the assessments conducted were during events (Afro-Dome), sports and the community marches that were taking place in the said financial year. Drought assessment is also inclusive.</li> <li>Compilation of the Disaster Evacuation Contingency Plan after the inspection at Parys Golf Estate.</li> <li>Compilation of the Disaster Evacuation Contingency Plan for Municipal office, Schonkenville hall and Catholic Church</li> </ul>
11	Moghaka	<ul style="list-style-type: none"> <li>Wonderkop Primary School, 72 pamphlets were given to 18 Grade 1 to 7 learners. The pamphlets featured four hazards (drought, floods, lightning and tornado), 18 pencil cases, 18 whistles and 18 yoyo toys.</li> <li>Ntutubulle Primary School, 32 pamphlets were given to 8 Grade 1 to 7 learners. The pamphlets featured four hazards (drought, floods, lightening and tornado), 32 pencil cases, 32 whistles and 32 yoyo toys.</li> </ul>

# Fezile Dabi District Municipality

Number of Risk Assessment Conducted	Name of Municipality	Comment
		<ul style="list-style-type: none"> <li>Rietfontein Primary School, 240 pamphlets were given to 60 Grade 1 to 7 learners. The pamphlets featured four hazards (drought, floods, lightning and tornado), 60 pencils cases, 60 whistles and 60 yoyo toys.</li> <li>Seelisoille Stadium; 300 pamphlets were given to the community. The pamphlets were given to the community. The pamphlets featured five hazards (fire, floods, lightning, extreme coldness and snow).</li> <li>Monitoring of water sources for possible flooding during and after floods. Drought assessment is also inclusive.</li> </ul>
18	Mafube	<ul style="list-style-type: none"> <li>Damage assessment on a structural fire at No.559 Butayi Section in Namahadi – Frankfort.</li> <li>Damage assessment on a shack fire at No. 169 Motsemotjha Extension in Mafahlaneng – Tweeling.</li> <li>– Risk assessment at the site visit for Phelophepa Health Care Train project</li> <li>Drought assessment is also inclusive.</li> <li>Fire risk assessment at: Buhle Buzile Pre-school; Little Flower; Masetjhaba Edu Care; Lesedi Pre-school and Ntataise Edu Care school in Frankfort.</li> <li>Damage assessment in Qalabotjha on a shack fire.</li> <li>Damage assessment in Ntswanatsatsi on a shack fire</li> </ul>
4	Metsimaholo	<ul style="list-style-type: none"> <li>Assessments were conducted during the windstorm that took place in Deneysville. Drought assessment is also inclusive.</li> </ul>

## 2.3.2 Disaster Risk Reduction

**Table 3.5: Risk Reduction Activity Schedule**

Number of Risk Reduction Conducted	Name of Municipality	Comment
4	Moghaka	<ul style="list-style-type: none"> <li>Monitoring and reporting of drought to Provincial Disaster Management Centre</li> </ul>
13	Ngwathe	<ul style="list-style-type: none"> <li>Simulation exercise at Dome Primary School in Parys.</li> <li>Simulation exercise at Dikaoios Christian, Jordaan Primary and Platberg Primary.</li> <li>Simulation exercise at Greenlands and Boitumelo Secondary School</li> </ul>

# Fezile Dabi District Municipality

Number of Risk Reduction Conducted	Name of Municipality	Comment
		<ul style="list-style-type: none"> <li>Monitoring and reporting of drought to Provincial Disaster Management Centre</li> </ul>
6	Metsimaholo	<ul style="list-style-type: none"> <li>Monitoring and reporting of drought to Provincial Disaster Management Centre</li> </ul>
13	Mafube	<ul style="list-style-type: none"> <li>Conducted 2 Disaster Educational Awareness at Falesizwe Secondary School and Meduwaneng Primary School in Namahadi on the 23 March 2018</li> <li>Compilation of the Disaster Evacuation Contingency Plan for Phelopepa Health Care Train</li> <li>Training for 65 pre – scholars and 6 educators at Mmasechaba Edu Care Centre how to evacuate safely in the classrooms when there is fire.</li> <li>Community Educational Awareness's for 25 community members in Qalabotjha</li> <li>Pamphlets were handed over at Day Care Centre visited</li> <li>Fire Safety and fire prevention awareness</li> </ul> <p><b>TOPICS:</b></p> <ul style="list-style-type: none"> <li>Disaster drought</li> <li>Extreme Coldness Awareness</li> <li>Snow Awareness</li> <li>Informal Settlement fire.</li> <li>Road accident</li> <li>Fire Safety and fire prevention</li> </ul> <p>Monitoring and reporting of drought to Provincial Disaster Management Centre</p>

### 2.3.3 Response & Recovery

**Table 3.6: Response & Recovery Activity Schedule**

Incidents	Date	Area/ Town	Comments

## B 3: LOCAL ECONOMIC DEVELOPMENT

### 3.1 *Agricultural Development and support*

South Africa's agro-processing sector plays a significant role in terms of job creation and sustainability in the economy. The Agricultural Sector Plan of FDDM acknowledges the importance of the agro-processing industry and several potential agro-processing projects have been identified with specific reference to the undermentioned project.

#### – **Koppies Greenhouse (Hydroponic) Vegetable Production Enterprise**

Hydroponic is a commercial method for growing plants or crops. In a hydroponic system roots grow and develop either in humid air, well-aerated water, or in a moist non-soil medium. The water supplied to the roots comprises of a carefully balanced solution with all the nutrients a plant needs for optimal growth.

To this effect, the municipality together with Rand Water Foundation initiated the Koppies Greenhouse Vegetable Production Enterprise six years ago. The enterprise is currently at implementation stage, operating as a Co-operative consisting of 10 community members and is a *one stop shop* which comprises of the greenhouse structures, pack house with coolers for processing, a guard house and a mini-market with a kiosk for meat, eggs, snacks and commodities sourced from other markets.

#### – **Assistance to agricultural co-operatives**

The following active agricultural co-operatives were supported during the period under review:-

**Table 3.7: Agricultural Cooperatives Supported**

Project Name	Area
Krag is Mag Cooperative (vegetable production)	Vredefort, Ngwathe Local Municipality
Cynrich Project (broiler chickens)	Deneysville, Metsimaholo Local Municipality
Edenville Cooperative (maize, sunflower and soya beans production)	Edenville, Moqhaka Local Municipality

### 3.2 **Small, Medium and Micro Enterprises (SMME) Development and Support**

FDDM is acknowledging the economic potential of a strong SMME sector and is committed to its promotion and growth. To this effect, the LED Directorate has provided entrepreneurial support to the following SMMEs during 2017/2018 financial year:

# Fezile Dabi District Municipality

**Table 3.8: SMME supported**

Name of SMME	Area
Mokhele Clothing	Kroonstad
Mampoi Dressmaking and Designing	Sasolburg

– **Assessment of SMMEs**

The LED Unit, in partnership with SEDA, regularly assesses those SMMEs that have been assisted in terms of our Entrepreneurial Support System in order to identify training needs and problem areas in business operations. The goal is to provide entrepreneurs with the information necessary to successfully operate their businesses. The following two SMMEs have been assessed for 2017/2018:

**Table 3.9: SMMEs Assessed**

Name of SMME	Area
Mokhele Clothing	Kroonstad, Moqhaka Local Municipality
Mampoi Dressmaking and Designing	Sasolburg, Metsimaholo Local Municipality

**B4: Tourism Development**

As part of its powers and functions in terms of Section 84(m) of the Municipal Structures Act, the municipality has undertaken the following activities for 2017/2018 in relation to tourism development:

– **Tourism shows attended**

Forming part of marketing and promotion of tourism FDDM attended the following shows:

**Table 3.10: Tourism Shows attended**

Name of the Tourism Show / Event	Venue and Date	Comments about the show / event
Africa's Travel Indaba	Durban ICC, 08 – 10 May 2018	Africa's Travel Indaba is regarded as one of the largest tourism marketing events on the African calendar and one of the top three 'must visit' events of its kind on the global calendar. This show showcases the widest variety of Southern Africa's best tourism products, and attracts international visitors and media from across the world. This year Indaba 2018 opened its doors to the African continent and featured a number of African



# Fezile Dabi District Municipality

Name of the Tourism Show / Event	Venue and Date	Comments about the show / event
		<p>destinations on the exhibition floor. It is recorded that 23 African countries attended the Indaba, including 1 747 registered buyers and more than 1 100 registered exhibitors took part at the Indaba.</p> <p>Fezile Dabi District Municipality together with other district municipalities within the Free State Province exhibited at the Africa's Travel Indaba under the umbrella of Free State Tourism Authority. This year again district municipalities were there to market and promote their respective routes to potential buyers and this provided them with the platform and opportunity to showcase their products and services to local and international buyers.</p> <p>The following products represented the Lion Route at this year's Indaba:</p> <ul style="list-style-type: none"> <li>• Lions Rest from Tweeling</li> <li>• Adventure Skydives from Deneysville</li> <li>• Earth Adventures</li> </ul>
The Beeld Holiday Show	Midrand, The Gallagher Convention Centre, 23 – 25 February 2018	<p>This show is regarded as one of Africa's largest holiday and leisure shows, and it is attended by thousands of visitors annually. Fezile Dabi District municipality once again exhibited at this year's Beeld holiday show with the aim of marketing and promoting all tourism products that are within the district, and to also exchange information. The show is made up of representatives from accommodation establishments, caravans, trailers, holiday resorts, camping accessories, 4x4 accessories, motorcycles and leisure activities.</p>

## – Advertising and Publicity

Fezile Dabi Tourism product offerings were advertised in the following tourism magazines, which are distributed in hotels, shows and international travel shows like WTM in London and ITB in Germany.

- Encounter Africa Magazine
- South African Explore Magazine

## – Tourism awareness campaigns

## Fezile Dabi District Municipality

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Fezile Dabi District Municipality has an important role to play in promoting and raising awareness on tourism among tourists and members of the communities in the district. The aim of these campaigns is to educate, raise awareness and understanding of the importance of tourism to the local economy among members of the public, media and stakeholders within the district. In this regard the tourism unit conducted tourism awareness campaigns in all four local municipalities within the district in 2017/2018. It was resolved that these campaigns will be conducted annually.

### – **Tourism training**

The municipality facilitated training sessions from 11 - 21 June 2018 on “Customer First” to local front line tourism practitioners in all four local municipalities within the district. Fourty participants from different companies that included accommodation establishments, restaurants, filling stations, tourist attractions and local small businesses were identified by Fezile Dabi District Municipality within the district. The identified participants were offered a 2 days accredited training on “Customer First” and training sessions were in conducted in each local municipality within the district and had 10 participants per session. Participants were trained on 5 unit standards with a total of 15 credits for NQF Level 5 skills qualification.

The training covered both theoretical and practical work. All participants were trained and assessed through individual and group activities for competency.

### – **Grading of Accommodation Establishments**

A total number of five accommodation establishments from different local municipalities within the district were identified by Fezile District Municipality to be assisted with grading. The five identified tourism products are from three local municipalities namely; Ngwathe, Moqhaka and Metsimaholo Local Municipality.

The beneficiaries are: Aqua View Guesthouse, Da Palace Guesthouse, Vaal Prive Resort, Penny’s Guesthouse and Aqua View Riverside. The five establishments were assessed during the period of 28<sup>th</sup> May to 1<sup>st</sup> June 2018.

Being graded will assist these establishments in positioning their products and it will also assist them in ensuring that they become competent and offer viable products and services that add value to the district. Guests also see grading as a good indicator of the type of accommodation they will experience.

## **B 5: COMMUNITY AND SOCIAL SERVICES**

# Fezile Dabi District Municipality

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

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

## – **Community Development – Social Assistance**

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

**Table 3.11: Community Based Organisations assisted**

Name of Centre	Town & Municipality	Items / Equipment

## – **Early Childhood Development**

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

**Table 3.12: Early Childhood Centers assisted**

Name of Centre	Town & Municipality	Type of Items / Equipment
N/A		

## – **Arts and Culture Development**

As part of art development in previous financial year, the municipality took amateur artists to the conservatoire for professional voice training. During the period under review, the following artists were still supported by the municipality and undergoing the professional training at the conservatoire:

**Table 3.13: Performing Artists assisted**

Name of Artist	Town & Municipality
Enoch Mlangeni,	
Mojalefa Msibi	
Nthabiseng Motsoane	

## **B 6: Sports Development**

During the period under review, the municipality conducted / participated in the following sports programmes:

**Table 3.14: Sports Programmes Participated in / conducted**

Sport Programme	Comments / Notes
OR Tambo Games	The OR Tambo games were held on 28 October 2017.
Adventure Sport	Mountain bike training camp was held on 03 - 06 April 2018 2018
	Power boat training camp and mountain bike training was conducted on the 01 - 03 June

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**Component C: Annual Performance Report against Pre-determined Objectives**

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**KPA 1: Municipal Transformation and Organisational Development**

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# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
1.1(a)	To maintaining adequate levels of experience and institutional memory	Implement retention policy so as to ensure that employees who represent value, output and contribution, which the FDDM may not afford to lose to its employer competitors, are retained.	Nil voluntary termination of employment at Senior Management by 30 June 2018.	Number of voluntary termination of employment at Senior Management by 30 June 2018.	Nil voluntary resignations at Senior Management level registered during 2016/17	Nil voluntary termination of employment at Senior and Middle Management by 30 June 2018.	<b>Not Achieved:</b> Two (2) voluntary termination of employment at Senior Management Level were recorded by 30 June 2018 (i.e. The Chief Financial Officer resigned effective from 15 June 2018 and the Director: Environmental Health and Emergency Services effective from 30 September 2017.	Signed Workforce Profile Reports.	Not achieved, two voluntary Senior Management terminations were recorded in the financial year under review.	Conduct interviews with Senior Managers who wish to voluntarily leave the municipality prior-to their resignations with an objective to find ways to retain them.	

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
1.1(b)	To maintaining adequate levels of experience and institutional memory	Implement retention policy so as to ensure that employees who represent value, output and contribution, which the FDDM may not afford to lose to its employer competitors, are retained.	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 June 2018.	Number of voluntary termination of employment at Level 1 - 3 Managers by 30 June 2018.	Nil voluntary resignations registered during 2016/17		<b>Not Achieved:</b> Three (3) voluntary termination of employment at Level 1-3 Managers were recorded by 30 June 2018 (i.e The Manager: in MM's office, Manager M & E, Manager Legal and Auxiliary Services resigned during the period under review).	Signed Workforce Profile Reports.	Not achieved, three level 1-3 Management voluntary terminations were recorded in the financial year under review.	Conduct interviews with line managers (i.e Level 1 – 3) who wish to voluntarily leave the municipality prior- to their resignations with an objective to find ways to retain them.	



# Fezile Dabi District Municipality

## Key Performance Area 1: Municipal Transformation and Organisational Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.2(a)	To maintain sound labour relations so as to minimise labour disputes and disruptions	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Nil / Zero disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Number of disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	LLF meetings held in 2016/17	Nil / Zero disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	<b>Not Achieved:</b> A total of three (3) labour disputes were filled during the period under review.	Signed Internal Reports indicating disputes filed by employees in relation to non-compliance with collective agreements, basic conditions of employment act, labour relations act and HR policies	Not Achieved	Ensure that there is adherence to all aspects of signed Collective Agreements and improve measures to ensure resolution of labour matters at the LLF prior to dismissal of employees.
1.2(b)			6 Human Resource related policies reviewed, updated and approved by	Number of Human Resource related policies reviewed,	32 Human Resource Policies under implementation in	6 Human Resource related policies reviewed, updated and approved by	<b>Partially Achieved:</b> 3 Human Resource related policies	Copies of reviewed and approved HR policies supported	Partially Achieved, three policies were reviewed for the	Record all possible policies amendments in the internal

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Council by 30 June 2018.	updated and approved by Council by 30 June 2018.	2015/16	Council by 30 June 2018.	were reviewed, updated and approved by council, namely:		by a signed extract of council resolutions for approval.	period review.	under	register as and when developments having effect on our internal policies emanate so as to ensure a coordinated and holistic approach with regard to review of policies.

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
1.3(a)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018	Four (4) quarterly internal audit reports submitted in the financial year 2016/17	4 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018	<b>Not Achieved:</b> Quarter 1 and Quarter 4 Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management were not compiled and submitted by 30 June 2018.	2 quarterly internal audit reports and related management action plans with specific focus on risk management, internal controls and performance management	Not achieved	Communicate to Management to expedite availability of management reports and other related audit evidence in order to enable adherence and execution of Internal Audit Plan.	

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
1.3(b)			100% of Post Audit Action Plan matters for 2016/17 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	% of Post Audit Action Plan matters for 2016/17 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2016/17 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	<b>Partially achieved:</b> Post Audit Action Plan for matters relating to leadership, pre-determined objectives and other matters were prepared and implementation was at 70% and matters relating to findings on pre-determined objectives were 100% completed as at 30 June 2018	Signed progress reports on post audit action plan matters for 2015/16 relating to leadership, pre-determined objectives and other matters.	Partially Achieved, the municipality only developed the action plan, but issues as raised in the action plan were not 100% addressed as at 30 June 2018.	Vacant senior management positions are to be filled in order to ensure a well-coordinated effort in addressing strategic management issues including audit findings.	
1.3(c)	Improve administrative and financial	Establish and implement good governance	Within 30 calendar days of receiving instructions and	Number of calendar days of appointment of	2016/17 signed SLAs.	Within 30 calendar days of receiving instructions and	<b>Achieved:</b> As at 30 June 2018, four SLA were	Signed appointment letters for each	Achieved	N/A	

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	capability of the municipality.	practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	source document from user departments relating to appointment of service provider / supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2018 for audit and other future use purposes.	contractors / service providers in this financial year, a written and signed Service Level Agreements entered into and a% of signed SLAs that are kept in safe custody by 30 June 2018 for audit and other future use purposes		source document from user departments relating to appointment of service provider / supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2018 for audit and other future use purposes.	concluded each within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider / supplier and kept in safe custody for audit and other purposes		contract procured and copies of signed SLAs.			

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.3(d)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2018	Number of calendar days of receiving confirmation of appointment of service provider /supplier for the department from SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2018	<b>Achieved:</b> As at 30 June 2018, four written instruction together with supporting documents relating to the appointment to the service providers / suppliers were each issued within 5 calendar days to Legal Services division for drafting of SLAs	Signed appointment letters for each contract procured and copies of signed SLAs.	Achieved.	N/A

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Key Performance Area 1: Municipal Transformation and Organisational Development												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
				Agreement for the period ending 30 June 2018								

# Fezile Dabi District Municipality

## Key Performance Area 1: Municipal Transformation and Organisational Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.4	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018	4 Internal Audit reports submitted to the Audit Committee in 2016/17	4 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018	<b>Not Achieved:</b> 1 quarterly Internal Audit Reports (i.e. Quarter 2 report) and related Management Action Plans with specific focus on ICT systems and infrastructure was compiled by 30 June 2018.	1 quarterly Internal Audit Report and related Management Action Plans with specific focus on ICT systems and infrastructure.	Not Achieved.	Communicate to Management to expedite availability of management reports and other related audit evidence in order to enable adherence and execution of Internal Audit Plan.
1.5	Improve administrative and financial capability of the	Ensure compliance with Safety, Health, Risk, Environment	4 quarterly internal (SHREQ) compliance reports with indicators of	Number of quarterly internal (SHREQ) compliance	four (4) quarterly reports submitted to management for consideration	4 quarterly internal (SHREQ) compliance reports with indicators of	<b>Achieved:</b> 4 quarterly internal (SHREQ) compliance reports	4 quarterly internal (SHREQ) compliance reports with	Achieved.	Realign the report preparation and submission time-lines to the



# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	municipality.	& Quality (SHREQ) legislation & regulations so as to eliminate or manage the risks that are likely to cause occupational accidents and injuries	highest level of compliance with all applicable SHREQ legislation by 30 June 2018	reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2018	and noting during 2016/17	highest level of compliance with all applicable SHREQ legislation by 30 June 2018	with indicators of highest level of compliance with all applicable SHREQ legislation was submitted to Management on as follows by 30 June 2018: ( quarter1 report, the 19th September 2017, quarter 2 report, the17th October and quarter 3 report, the 07th April 2018.	indicators of highest level of compliance with all applicable SHREQ legislation.		planned KPI targets dates.	

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.6(a)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2018	Date of submission WSP, ATR and PIVOTAL Report for 2017/18 financial year to the Municipal Manager	2016/17 WSP, ATR & PIVOTAL reports	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2018	<b>Partially Achieved:</b> Reviewed Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2018/19 financial year were submitted to the Municipal Manager by the 23 April 2018.	Copy of the reviewed Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager.	Partially Achieved, the WSP, Annual Training Report was submitted to the Municipal Manager on the 23 April 2018.		Departments to improve efficiency with regard to processing and availability of information pertaining to their training needs so as to ensure that reports a compiled, reviewed and submitted timeously.

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.6(b)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Ensure submission of WSP, ATR and PIVOTAL report for 2018/19 financial year to LGSETA by 30 April 2018	Date of submission WSP, ATR and PIVOTAL Report for 2018/19 financial year to LGSETA by 30 April 2018	2016/17 WSP, ATR & PIVOTAL reports	Ensure submission of WSP, ATR and PIVOTAL report for 2018/19 financial year to LGSETA by 30 April 2018	<b>Achieved:</b> Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2018/19 financial year were submitted to LGSETA on the 26 April 2018.	Copy of Workplace Skills Plan for 2017/2018 & Annual Training Report for 2016/2017.	Achieved	N/A
1.7(a)	Improve administrative and financial	Ensure compliance with LGSETA	Review & submit 12 WSP monthly monitoring and	Number of WSP monthly monitoring and	WSP monthly monitoring and implementation	Review & submit 12 WSP monthly monitoring and	<b>Achieved:</b> WSP monthly monitoring and implementation	Proof of submission of f 12 monthly	Achieved	N/A

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PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
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	capability of the municipality.	regulations.	implementation reports to the Municipal Manager within 5 days after the end of each month during 2017/18 financial year	implementation reports reviewed & submitted to Municipal Manager within 5 days after the end of each month during 2017/18 financial year	reports submitted to LGSETA in 2016/17 financial year	implementation reports to the Municipal Manager within 5 days after the end of each month during 2017/18 financial year	reports were submitted to the Municipal Manager on the following dates: <b>Quarter 1:</b> 04 August 2017 30 August 2017 28 September 2017. <b>Quarter 2:</b> 1 October 2017 2 November 2017 3 December 2017. <b>Quarter 3:</b> 1 January 2018 2 February 2018 3 March 2018 <b>Quarter 4:</b>		monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month.		

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Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
							1 April 2018				
							2 May 2018				
							3 June 2018				
1.7(b)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 financial year	Number of monthly WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2017/18 financial year	Monthly monitoring and implementation reports submitted to LGSETA in 2016/17 financial year	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 financial year	<b>Achieved:</b> WSP monthly monitoring and implementation reports were submitted to LGSETA on the following dates: <b>Quarter 1:</b> 04 August 2017 30 August 2017 28 September 2017. <b>Quarter 2:</b> 1 October 2017 2 November 2017 3 December 2017.	Proof of submission of 12 monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month.	Achieved	N/A	

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Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
							Quarter 3: 1 January 2018 2 February 2018 3 March 2018  Quarter 4: 1 April 2018 2 May 2018 3 June 2018				
1.8	Improve administrative and financial capability of the municipality.	Ensure the institutional preparedness for the possible attack, catastrophic events or related significant security incidents.	4 quarterly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 June 2018	Number of quarterly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of	N/A	4 quarterly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 June 2018	<b>Not achieved:</b> No security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality were	N/A	N/A	Not Achieved	The Municipal Manager to engage Security Manager to emphasise the need to prioritise security assessment measures as a critical function necessary to

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Key Performance Area 1: Municipal Transformation and Organisational Development												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance		
				the municipality by 30 June 2018			prepared and submitted by 30 June 2018			provide reasonable proactive measures to safeguard both employees and the property of the municipality.		
1.9	Improve administrative and financial capability of the municipality.	Implement Anti-Fraud & Corruption Policy and Plan of the municipality so as to prevent and detect elements of Fraud and Corruption.	1 Annual review of the Anti-Fraud & Corruption Policy and Plan and 4 quarterly anti-fraud and corruption awareness programs held by 30 June 2018	Number of annual reviews of the Anti-Fraud & Corruption Policy and Plan and number of quarterly anti-fraud and corruption awareness programs held by	N/A	1 Annual review of the Anti-Fraud & Corruption Policy and Plan and 4 quarterly anti-fraud and corruption awareness programs held by 30 June 2018	<b>Not Achieved:</b> Anti-Fraud & Corruption Policy was not reviewed and only one Fraud risk awareness program was held on the 5th of October 2017 in Parys.	Copy of Annual review of the Anti-Fraud & Corruption Policy and Plan and 4 quarterly anti-fraud and corruption awareness programs.	Not Achieved, only one quarter was achieved	Record all possible policy amendments in the internal register as and when developments having effect on Anti-Fraud and Corruption policy emanate so as to		

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development													
PERFORMANCE OBJECTIVES AND INDICATORS							ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018													
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
				30 June 2018								ensure a coordinated and holistic approach with regard to review of the policy and build in anti-fraud and corruption awareness programs into the broader public engagement / consultation program of the municipality.	



# Fezile Dabi District Municipality

## Key Performance Area 1: Municipal Transformation and Organisational Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.10	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of departmental plans and goals	Convene 12 monthly departmental meetings by 30 June 2018 for continuous strategic alignment of departmental plans and goals	Number of monthly departmental meetings convened by 30 June 2018 for continuous strategic alignment of departmental plans and goals	Monthly departmental meetings held in 2016/17	Convene 12 monthly departmental meetings by 30 June 2018 for continuous strategic alignment of departmental plans and goals	<p><b>Partially Achieved:</b> 10 monthly departmental meetings were held by 30 June 2018 for continuous strategic alignment of departmental plans and goals ( meeting dates:</p> <p><b>Quarter 1:</b> 27 July 2017 31 August 2017 29 September 2017.</p> <p><b>Quarter 2:</b> 6 November 2017 05 December 2017  19 January 2018</p>	Minutes of monthly departmental meetings for continuous strategic alignment of departmental plans and goals.	Partially Achieved	Realign meeting dates to the planned KPI targets dates.
<b>Draft Annual Report – 2017/18</b>							31 January 2018 28 February 2018 3. 22 April 2018 (for March 2018).	Page   62		

# Fezile Dabi District Municipality

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PERFORMANCE OBJECTIVES AND INDICATORS							ANNUAL PERFORMANCE TARGETS						
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ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
							Quarter 3: 31 January 2018 28 February 2018						
							Quarter 4: 23 April 2018 31 May 2018 29 June 2018						

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
1.11	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of <u>organisational</u> plans and goals	Convene 12 monthly Senior Management meetings by 30 June 2018 for continuous strategic alignment of organisational plans and goals	Number of monthly Senior Management meetings convened by 30 June 2018 for continuous strategic alignment of organisational plans and goals	Monthly departmental meetings held in 2016/17	Convene 12 monthly Senior Management meetings by 30 June 2018 for continuous strategic alignment of organisational plans and goals.	<b>Partially Achieved: 7</b> monthly Senior Management meetings were held by 30 June 2018 for continuous strategic alignment of organisational plans and goals. (meeting dates: <b>Quarter 1:</b> 18 July 2017 14 August 2017 18 September 2017. <b>Quarter 2:</b> 16 October 2017 13 November 2017	Minutes of monthly Senior Management meetings for continuous strategic alignment of organisational plans and goals.	Partially Achieved	Realign meeting dates to the planned KPI targets dates.	

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
							Quarter 3: None	Quarter 4: 17 April 2018 14 May 2018				
1.12	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	Prepare an annual employee-wellness programme for 2017/18 financial year by 1 July 2017, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2018	An annual employee-wellness programme and number of quarterly report in relation thereto prepared and presented to senior management meeting by 30 June 2018	2016/17 Wellness programme and reports	Prepare an annual employee-wellness plan for 2017/18 financial year by 1 July 2017, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2018	<b>Not Achieved:</b> Annual employee-wellness plan for 2017/18 financial year and 4 quarterly reports in relation thereto were not prepared and presented to senior management meeting by 30 June 2018	N/A	Not Achieved	The Municipal Manager to engage with the Director: Corporates Services with an objective to emphasis the important impact that wellness programs can have of the on the wellbeing of employees.		

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.13	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its decisions.	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports in relation thereto by 30 June 2018.	Number of monthly reports in relation to tracking of the implementation of Council resolutions by various officials and political office bearers by 30 June 2018.	N/A	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports in relation thereto by 30 June 2018.	<b>Partially Achieved:</b> Council resolutions for meetings held on the following dates were recorded and tracked for implementation: <b>Quarter 1:</b> Tracking of Council Resolution for meeting held on the 31 March 2017 and 28 May 2017 did serve during the meeting held on the 28 July 2017. <b>Quarter 2:</b> Tracking of Council	Register of tracking Council and their implementation by various officials and political office bearers.	Partially Achieved, two quarters were achieved.	two were	The Council meetings where implementation of resolutions are presented for tracking of progress are at the discretion of Council.

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
							Resolution for meeting held on the 31 October 2017, 14 November 2017 and 14 December 2017 served during the meeting held on 30 May 2018 in Council.				
1.14	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of	Prepare and submit the departmental annual leave plan for 2017/18 to Human Resource Management unit by 30 September 2017	Date of submission of departmental annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the departmental annual leave plan for 2017/18 to Human Resource Management unit by 30 September 2017	<b>Achieved:</b> Departmental annual leave plans for 2017/18 financial year were prepared and submitted to Human Resource Management.	Copy of departmental annual leave plan to Human Resource Management unit.	Achieved	N/A	

# Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development													
PERFORMANCE OBJECTIVES AND INDICATORS							ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018													
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		employees.											

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**KPA 2: Basic Service Delivery and Infrastructure Investment**

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Key Performance Area 2: Basic Service Delivery and Infrastructure Investment



# Fezile Dabi District Municipality

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.1	To assist rural area in the district in setting up their road asset management system.	Based on their specific requests, assist local municipalities within the district financially, technically & administratively with the implementation of water & sanitation, electricity, roads and storm water projects	100% implementation of roads related projects executed by 30 June 2018	% of implemented roads related projects by 30 June 2018	5 Projects completed in 2016/17.	100% implementation of roads related projects by 30 June 2018.	<b>Achieved:</b> Phase 1 of Rural Roads Asset Management System (RRAMS) project was at 100% completion rates as at 30 June 2018.	Signed completion certificate.	Achieved	Implement stricter project monitoring mechanisms to ensure that projects are rolled out in line with implementation plans and that where there are challenges, these are resolved as soon as possible so as to adhere to project time frames and set milestones.
2.3	To provide for and support integrated,	Review and align the municipality's SDF and the 5	Reviewed SDF for 2017/18 of the municipality and	1 Reviewed SDF document of the municipality for	Reviewed SDF for FDDM, Metsimaholo LM,	Review the SDF of the municipality for 2017/18, align it to	<b>Not Achieved:</b> The Review of the SDF of the municipality	Completed and approved SDF for the municipality	Not achieved	Implement stricter project monitoring mechanisms to

# Fezile Dabi District Municipality

## Key Performance Area 2: Basic Service Delivery and Infrastructure Investment

### PERFORMANCE OBJECTIVES AND INDICATORS

### ANNUAL PERFORMANCE TARGETS

For the Period 1 July 2017 – 30 June 2018

ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	efficient and sustainable settlements in the district.	year IDP for new term of council to ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.	approved by Council by 30 June 2018	2017/18 and Council resolution for approval by 30 June 2018	and Ngwathe LM in 2016/17.	the new 5 year IDP of the new term of council and it have approved by Council by 30 June 2018	for 2017/18, and the alignment thereof with the new 5 year IDP of the new term of council by Council not done by 30 June 2018			ensure that projects are rolled out in line with implementation plans and that where there are challenges, these are resolved as soon as possible so as to adhere to project time frames and set milestones.

# Fezile Dabi District Municipality

## Key Performance Area 2: Basic Service Delivery and Infrastructure Investment

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.4(a)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018	39 certificate of acceptability to various entities in the district and monthly inspection, investigations and sampling reports in 2016/17 financial year.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018	<b>Achieved:</b> 4 quarterly Municipal Health Services reports (one report for each quarter) indicating services rendered in various towns across the 4 local municipalities in the district were prepared by 30 June 2018	4 signed quarterly reports of Municipal Health Services for 2017/18 financial year.	Achieved	N/A
2.4(b)	To provide Municipal Health & Environmental Services effectively & equitably in the	Ensure equitable allocation and distribution of Air Quality Management resources across the district so as	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local	Number of quarterly Air Quality Management reports indicating services rendered in various towns	2016/17 Quarterly & Annual Reports	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local	Achieved. 4 Quarterly Air Quality Management report (one report for each quarter) indicating services rendered in various towns	4 signed quarterly reports on Air Quality Management for 2017/18 financial year.	Achieved	N/A

# Fezile Dabi District Municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Investment											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	District.	to ensure fair and equitable air quality management services within the district.	municipalities in the district by 30 June 2018	across the 4 local municipalities in the district by 30 June 2018		municipalities in the district by 30 June 2018	across the 4 local municipalities in the district were prepared by 30 June 2018				
2.4(c)	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018	Number of quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018	Reported outcomes as per the 2015/16 Annual Report	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018	<b>Achieved:</b> 4 Disaster Management quarterly reports (one report for each quarter) indicating services rendered in various towns across 4 local municipalities in the district were prepared by 30	4 signed quarterly reports of Disaster Management for 2016/17 financial year.	<b>Achieved.</b>	N/A	

# Fezile Dabi District Municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Investment												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance		
							June 2018.					
2.4(d)	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as	4 Interdepartmental disaster risk management committee meetings held by 30 June 2018	Number of Interdepartmental disaster risk management committee meetings held by 30 June 2018	New	4 Interdepartmental disaster risk management committee meetings held by 30 June 2018	<b>Partially Achieved:</b> Only 1 out of the 4 planned interdepartmental disaster risk management committee meeting	Attendance Registers and Minutes of Meetings of interdepartmental Disaster Risk Management	Partially achieved	The Municipal Manager to engage with all internal stakeholders to forming part of the Interdepartmental		

# Fezile Dabi District Municipality

## Key Performance Area 2: Basic Service Delivery and Infrastructure Investment

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		to ensure fair and equitable disaster management services within the district.					was held by 30 June 2018.	committee meetings.		Disaster Risk Management committee in order to ensure that quorums are formed in order to ensure that meetings are effectively convened going forward.	

# Fezile Dabi District Municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Investment											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.4(e)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Fire Fighting resources to Mafube District Municipality as per the provisions of the signed Service Level Agreement.	4 quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2018	Number of quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2018	2016/17 Quarterly & Annual Reports	4 quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2018	Achieved: 4 quarterly inspections at moderate to low risk premises were conducted in various areas across Mafube Local Municipality by 30 June 2018.	4 signed fire quarterly reports on inspection of moderate to low risk premises for the 2017/18 financial year.	Achieved.		None
2.4(f)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Environmental Management resources across the district so as to ensure fair and	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June	Number of quarterly environmental services reports for services performed in various areas across the 4 local	2016/17 Quarterly & Annual Reports	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June	Achieved: 4 quarterly environmental services reports were compile for services performed in various areas across the 4 local	4 signed quarterly reports of environmental services for the 2017/18 financial year.	Achieved		None

# Fezile Dabi District Municipality

## Key Performance Area 2: Basic Service Delivery and Infrastructure Investment

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		equitable environmental services within the district.	2018	municipalities in the district by 30 June 2018		2018	municipalities in the district by 30 June 2018				
2.5	To ensure effective & efficient disaster management services	Establish a well-resourced and fully functional effective disaster management centre so as to ensure integrated coordinated disaster management response through partnership between different stakeholder	100 % expansion of communication strategy ( radio and computer software) in one local municipality by 30 June 2018.	% of completed expansion of communication strategy (radio and computer software) in one local municipality by 30 June 2018	N/A	100% expansion of communication strategy (radio and computer software) in one local municipality by 30 June 2018	<b>Not Achieved:</b> expansion of communication strategy (radio and computer software) in at least one local municipality was no done by 30 June 2018	N/A	Not Achieved	Ensure that budgeted funds for projects of this nature are properly secured and available at the time when are needed to roll-out the project.	



# Fezile Dabi District Municipality

## Key Performance Area 2: Basic Service Delivery and Infrastructure Investment

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
2.6(a)	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2017.	Number of Annual HIV/AIDS festival evaluation reports by 30 March 2018	2016/17 Annual HIV/AIDS festival report	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2017 and donation of proceeds to identified organization dealing with HIV / AIDS by 30 June 2018.	<b>Partially Achieved:</b> The FDDM Annual HIV/AIDS festival was held on the 25 November 2017 at Abrahamsrust in Sasolburg, however proceeds were not donated to organisations dealing with HIV/AIDS BY 30 June 2018.	1 Signed event report on the outcomes of the Annual HIV/AIDS festival.	Partially Achieved	The processes of identification of appropriate beneficiary organisations and their validation should be planned in advance in line with the KPI target dates.	
2.6(b)			4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools,	Number of HIV/AIDS awareness campaigns in the district targeting youth, men,	4 HIV/AIDS awareness campaigns held in 2016/17 financial year	4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools,	<b>Partially Achieved:</b> 1. Young Woman Dialogue for 250 people on STI, HIV and TB held on the 18 August	1 signed internal report on HIV and AIDS awareness campaigns conducted.	Partially achieved.	HIV/AIDS related awareness campaigns will be identified and planned well in advance as part	

# Fezile Dabi District Municipality

## Key Performance Area 2: Basic Service Delivery and Infrastructure Investment

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
			Correctional Centers and private sector institutions held by 30 June 2018	women schools, Correctional Centers and private sector institutions held by 30 June 2018		Correctional Centers and private sector institutions held by 30 June 2018	2017. 2. Awareness Campaign on HIV and AIDS for 200 Learners held on 9th September 2017, Orangeville. 3. Ragabolo; fun walk held on 26 November 2017 in Sasolburg as part of the HIV/AIDS Jazz festival program.			of the broader HIV/AIDS programs within the municipality	

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**KPA 3: Local Economic Development**

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# Fezile Dabi District Municipality

## Key Performance Area 3: Local Economic Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
3.1	To support development of emerging farmers in the district into mainstream farming	Support emerging farmers in identify opportunities in agro-processing of products in the district	Support at least one (1) agro-processing initiatives / projects by 30 June 2018	Number of agro-processing initiatives / projects by 30 June 2018	Koppies greenhouse project	Support at least one (1) agro-processing initiatives / projects by 30 June 2018	<b>Not Achieved:</b> At least one (1) agro-processing initiatives / projects not supported by 30 June 2018	Signed internal reports indicating number and names of emerging farmers in agro-processing initiatives / projects supported.	Not Achieved	Embark on a program of encouraging local communities within the district to embark on agro-processing projects in order that they can benefit from the support offered by the municipality whilst generating income and creating employment.	

# Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
3.2	To promote & enhance the SMME sector in the district	Identifying training & capacity needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.	Monitor 4 SMMEs within the district as part of entrepreneurial support by 30 June 2018	Number of dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2018	Number of entrepreneurial training interventions provided in 2016/17	Monitor 4 SMMEs within the district as part of entrepreneurial support by 30 June 2018	<b>Achieved:</b> Entrepreneurial support was offered to four (4) SMMES in all Local Municipality within the district by 30 June 2018	Signed internal reports indicating number and names of SMMEs in the district that are provided with dedicated training as part of entrepreneurial support.	Achieved, KPA was achieved during the 3rd Quarter.	N/A	

# Fezile Dabi District Municipality

## Key Performance Area 3: Local Economic Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
3.3	To nurture the development of people's potential in the district through arts & culture	Development of arts & crafts in the communities within the district by providing required resources and support.	Assist and support up to 6 qualifying performing artist groups in the district with cd's, training and coaching by 30 June 2018	Number of qualifying artists assisted and supported with cd's, training and coaching, and number of crafters supported with exhibitions by 30 June 2018	7 Artists & 10 Crafters in 2016/17	Assist and support up to 6 qualifying performing artist groups in the district with cd's , training and coaching by 30 June 2018	<b>Partially Achieved:</b> Four (4) artists are still continuing with their training at Three River Conservator and continued to receive assistance and support from the municipality by 30 June 2018.	Signed Internal Reports indicating number and names of qualifying up and coming performing arts groups and crafters from the district assisted with enrolment and 3 year tuition in academic institutions.	Partially achieved,	Reduce the targeted number and / or economic value of the assistance and support provided in line with the municipality's prevailing level of financial affordability.	
3.4	To plan, coordinate & support sports amongst the youth	Strengthen relations with the provincial Department of Sports, Arts &	Coordinate 4 adventure sports activities and 1 rural sports programme in collaboration with	Number of adventure sports programmes and rural sports programme	Powerboat and Team Fezile Dabi Mountain bike of 2015/16	Coordinate 4 adventure sports activities and 1 rural sports programme in collaboration with	<b>Partially Achieved:</b> 3 adventure sports activities were coordinated as follows: One (1)	Signed internal reports indicating number and names / description of	Partially Achieved	Scale down the targeted number of programmes and / or economic value of the	

# Fezile Dabi District Municipality

## Key Performance Area 3: Local Economic Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		Culture for the implementation of sports development plan within the district	the relevant sector departments and stakeholders by 30 June 2018	coordinated in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2018		the relevant sector departments and stakeholders by 30 June 2018	Mountain bike training camp was conducted on 03 - 06 April 2018 and One (1) Power boat training camp and One (1) Mountain bike training was conducted on the 01 - 03 June 2018. No rural sports programme was conducted by 30 June 2018.	adventure sports programmes and rural sports programme coordinated in collaboration with the provincial Departments of Sports, Arts & Culture		programmes in line with the municipality's prevailing level of financial affordability.	
3.5(a)	To promote & develop the tourism sector in the District.	Provide dedicated support to identified Bed & Breakfast (B&B) establishments in	Assist 5 B&B establishments in the district with grading, and provision of	Number of B&B establishments in the district assisted with grading, and	5 B&B establishments assisted in 2016/17	Assist 5 B&B establishments in the district with grading, and provision of	<b>Achieved:</b> Five (5) accommodation establishments were assisted with grading and	Signed internal reports indicating number, names and location of B&B	Achieved	N/A	

# Fezile Dabi District Municipality

## Key Performance Area 3: Local Economic Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		the district	promotional material by 30 June 2018	provision of promotional material by 30 June 2018		promotional material by 30 June 2018	provision of promotional material on 28 May - 01 June 2018.	establishments in the district assisted with grading, provision of promotional material and provide Customer Care training.			
3.5(b)	To promote & develop the tourism sector in the District.	Provide dedicated support and training to identified stakeholders	1 Customer Care training provided by 30 June 2018	Number of Customer Care training provided by 30 June 2018	N/A	1 Customer Care training provided by 30 June 2018	<b>Achieved:</b> Customer first training was conducted on 11 - 21 June 2018.	Attendance Register for customer care training provided.	Achieved	N/A	



# Fezile Dabi District Municipality

## Key Performance Area 3: Local Economic Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
3.6	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2018	Number of Women empowerment and disabled persons empowerment programmes held by 30 June 2018	The 50/50 women in stokvel programme were held in 2016/17	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2018	<b>Partially Achieved:</b> One (1) Albinism Awareness Campaign for 200 people held on the 30th of September 2017, Sasolburg. No women empowerment programme was held by 30 June 2018	Signed internal reports indicating number of women and disabled persons empowerment programmes held	<b>Partially Achieved</b>	Scale down the targeted number of programmes in line with the municipality's prevailing level of financial affordability.	

# Fezile Dabi District Municipality

## Key Performance Area 3: Local Economic Development

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
3.7	To promote & enhance the SMME sector in the district	Identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.	2 Cooperatives supplied with identified tools/equipment by 30 June 2018.	Number of cooperatives supplied with identified tools/equipment by 30 June 2018.	N/A	2 Cooperatives supplied with identified tools/equipment by 30 June 2018.	<b>Partially Achieved:</b> 1 Cooperatives supplied with identified tools/equipment by 30 June 2018.	Signed reports indicating number of Cooperatives supplied with identified tools/equipment.	Partially achieved.	Scale down the targeted number of programmes and / or economic value of support in line with the municipality's prevailing level of financial affordability.	
3.8	To promote & develop the tourism sector in the District.	Conducting tourism awareness campaigns in the District.	4 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2018.	Number of tourism awareness campaigns conducted by 30 June 2018.	N/A	4 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2018.	<b>Partially Achieved:</b> Two (2) Tourism awareness campaigns were conducted on 13 December 2017 in Parys and 16 February 2018 in Villiers.	Signed reports indicating awareness Campaign was held.	Partially Achieved	Scale down the targeted number of programmes and / or economic value of programmes in line with the municipality's prevailing level of	

# Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual Audit	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
										financial affordability.	
3.9	To promote & develop the tourism sector in the District.	Participate in local and international tourism conferences with a view to showcase tourism attractions in the district as well as learning new lessons that could be applied to improve tourism offerings in the district.	Participate in at least 2 local and international tourism conferences by 30 June 2018	Number of local and international tourism conferences participated in by 30 June 2018	N/A	Participate in at least 2 local and international tourism conferences by 30 June 2018	<b>Achieved:</b> The Beeld Holiday Show was attended from 23-25 February 2018 and Africa's Travel Indaba was attended from 08 - 10 May 2018 in Durban.	Signed reports indicating the International Indaba Tourism show attended.	Achieved	N/A	

# Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
3.10	To promote & develop the tourism sector in the District.	Target main tourism publications for placement of tourism related advertorials for promotion of tourism in the district.	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2018.	Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2018.	N/A	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2018.	<b>Partially Achieved:</b> One advertisement was placed in <i>Explore South Africa</i> , Issue 58/Autumn 2018	Proof of Advertisement in a publication.	Partially Achieved	Scale down the targeted number of advertisements and / or economic value of thereof in line with the municipality's prevailing level of financial affordability.	

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**KPA 4: Financial Management & Viability**

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# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(a)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2018.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2018.	Audit Action Plan of 2015/16	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2018.	<b>Achieved:</b> 1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports was done by 30 June 2018. No controls were identified by Internal Audit to review for during quarter 1, 2 and 3	Signed internal quarterly reports indicating financial management related internal controls reviewed and updated based on the quarterly Internal Audit reports findings	Achieved	N/A
4.1(b)			6 Budget related policies reviewed, updated and	Number of Budget related policies reviewed,	6 Policies reviewed in 2016/17	6 Budget related policies reviewed, updated and	<b>Partially Achieved:</b> 4 budget policies has	Copies of Budget related policies reviewed,	Partially Achieved	Record all possible policy amendments in

# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
			approved by Council by 30 June 2018.	updated and approved by Council by 30 June 2018.		approved by Council by 30 June 2018.	been reviewed and submitted to Council with the draft budget on 31 May 2018, namely: Banking & Investment, Funding & Reserves, Budget & Virements, Budget & Reporting	updated and extract of Council resolution for approved.		the internal register as and when developments having effect on policies emanate so as to ensure a coordinated and holistic approach with regard to review of the policies.	
4.1(c)			Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed	2016/17 Creditors Age Analysis Reports	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services	<b>Not Achieved:</b> Not all suppliers and service providers were paid within 30 days of receipt of valid invoice in expenditure unit,	Signed internal reports indicating instances, if any, of suppliers and service providers paid after 30 days after receipt of	Not Achieved, report shows that some payments were not paid within 30 days.	Review internal processes relating to receiving and recoding of invoices received from suppliers and service	

# Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual Audit	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
			throughout 2017/18	delivery of goods / services throughout 2017/18		throughout 2017/18	with no disputed delivery of goods / services throughout 2017/18.	valid invoice, with no disputed delivery of goods / services, supported by signed, up-to date Creditors' Age Analysis report.		providers so as to ensure that invoices are paid well within the prescribed period of 30 days.	
4.1(d)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms	100% cash-backed approved budget for 2018/19 financial by 30 June 2018.	% of cash-backed approved budget for 2018/19 financial by 30 June 2018.	2016/17 approved Budget	100% cash-backed approved budget for 2018/19 financial by 30 June 2018.	<b>Achieved:</b> A fully Cash Backed budget submitted to council and approved on 31 May 2018.	A signed reconciliation of the total approved budget against the total available budget funding, supported by copies of all bank accounts balances certificates /	Achieved	N/A	



# Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	legislation	and standards.							banks statements and copies of gazetted allocations for the financial year under review.			
4.1(e)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of all monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 financial year.	% of all monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 financial	2016/17 Payment vouchers & files	100% of all monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 financial year.	<b>Not Achieved:</b> Not all monthly payments vouchers and accompanying supporting documents were filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 financial year.		Signed internal register indicating monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month.	Not achieved, only one quarter was achieved.		Review internal processes relating to filing and safekeeping of payment vouchers and supporting documents so as to ensure that payment vouchers and supporting documents are

# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
				year.						file, registered and kept in safe custody in line with the KPI targets.	
4.1(f)			100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 financial year.	% of contracted services r creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 financial year.	2016/17 Creditor's Analysis Reports	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 financial year.	<b>Not achieved:</b> Not all (100%) of contracted services creditors on the system were reconciled to supporting documentation on a monthly basis throughout 2017/18 financial year.	Signed internal registers of monthly reconciliation of creditors on the system reconciled to supporting documentation.	Partially Achieved, only one quarter was achieved.	Improve monitoring and review of creditors reconciliations done by subordinates in order to ensure that assigned critical and routine tasks are carried out and completed as stipulated in the KPI target.	

# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
4.1(g)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2018	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2018	2016/17 Annual Assets Verification	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2018	<b>Partially Achieved:</b> Only 1 assets verification process was performed and asset registers updated with all assets movements, and report of any damaged / missing items compiled by 30 June 2018	Signed internal reports indicting assets verification performed and updates made on the asset registers with all assets movements, including damaged / missing items.	<b>Partially achieved, one assets verification was performed and the assets register was updated.</b>	Monitor adherence to scheduled asset count activities and subsequent updating of registers and compiling of report in order to ensure that assigned critical and routine tasks are carried out and completed as stipulated in the KPI target.	

# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(h)			Review and sign-off one (1) Audit File and Audit File schedule respectively for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2017.	Number of reviewed and signed-off audit file schedule and the actual Audit file for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50 submitted to the Auditor-General by 31 August 2017.	2015/16 Audit File	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2017.	<b>Achieved:</b> Review and sign-off one (1) Audit File and Audit File schedule respectively for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50 on 31 August 2017.	A signed-off Audit file for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50.	Achieved	N/A
4.1(i)			2016/17 signed-off Annual Financial Statements prepared in accordance with the	Auditor-General's Report on the 2016/17 Annual Financial Statements (AFS)	2015/16 signed-off Annual Financial Statements and the related Auditor-General's	Prepare 2016/17 Annual Financial Statements in accordance with the South African	<b>Partially Achieved:</b> The 2016/17 Annual Financial Statements were	Signed-off 2016/17 Annual Financial Statements and Auditor-General's	Partially Achieved	Improve in-year monitoring and reconciliation of financial transactions and

# Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
			South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2017.	with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	Report	Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2017.	not in material respect prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA, however, the Annual Financial Statements were submitted to the A-G on 31 August 2017.		report confirming that the statements were prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA.		perform detailed review of draft annual financial statements prior to submission to the A-G	

# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

### PERFORMANCE OBJECTIVES AND INDICATORS

### ANNUAL PERFORMANCE TARGETS

For the Period 1 July 2017 – 30 June 2018

ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(j)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	<b>Not Achieved:</b> Fruitless and wasteful expenditure was incurred by 30 June 2018	Signed Internal Reports, supported by signed internal registers of unauthorised, irregular and fruitless & wasteful expenditure.	Not Achieved, fruitless expenditure was incurred.	Monitor adherence to due supply chain management processes and honouring of commitments made by all departments in order to avoid incidents of irregular and fruitless & wasteful expenditure.

# Fezile Dabi District Municipality

## Key Performance Area 4: Financial Management & Viability

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
4.1(k)			12 signed-off monthly budget statement reports, 4 quarterly financial reports for 2017/18 produced and submitted to the Executive Mayor by 30 June 2018	Number of signed-off monthly budget statement reports, quarterly financial reports, for 2017/18 produced and submitted to the Executive by 30 June 2018	2016/17 monthly budget statements submitted.	12 signed-off monthly budget statement reports, 4 quarterly financial reports for 2017/18 produced and submitted to the Executive Mayor by 30 June 2018	<b>Partially Achieved: 9</b> signed-off monthly budget statement reports, 3 quarterly financial reports for 2017/18 were produced and submitted to the Executive Mayor by 30 June 2018 (fourth quarter targets were not achieved).	Copies of signed monthly budget statement reports, quarterly financial reports, for 2017/18 produced and submitted to the Executive.	Partially Achieved	Regardless of circumstances, ensure a continuous process of adherence to mandatory legislative compliance and reporting as part of corporate governance culture of the institution.	
4.1(l)	To ensure financial management practices that enhance	Plan, implement, monitor and report financial management activities in	12 signed-off monthly bank reconciliation statements of all bank accounts by	Number of signed-off monthly bank reconciliation statement of all	2016/17 Bank Reconciliation Statements	12 signed-off monthly bank reconciliation statement of all bank accounts by	<b>Partially Achieved: 11</b> Monthly Bank reconciliations of all bank accounts were	Signed monthly bank reconciliation statements of all bank accounts.	Partially Achieved	Realign reporting processes and related target dates to the set KPI targets and	

# Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	viability & compliance with the requirements of MFMA & other relevant legislation	accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	30 June 2018	bank accounts by 30 June 2018		30 June 2018	prepared within 7 days after month end.			timelines.	
4.1(m)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018	% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018	2015/16 Post Audit Action Plan.	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018	<b>Partially achieved:</b> Post Audit Action Plan for matters relating to leadership, pre-determined objectives and other matters were prepared and implementation was at 70% and matters relating to findings	Signed internal reports indicating progress made in relation Post Audit Action Plan matters for 2016/17 relating to finance.	Partially Achieved, the municipality only developed the action plan, but issues as raised in the action plan were not 100% addressed as at 30 June 2018.	The Chief Financial Officer is to ensure adherence to target dates and milestones detailed in the approved Post Audit Action Plan in order to ensure that going forward, all	



# Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
							on pre-determined objectives were 100% completed as at 30 June 2018				matters pertaining to audits are fully and satisfactorily addressed.	
4.1(n)			100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018	% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018	2015/16 Post Audit Action Plan.	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018	Partially Achieved. Draft Action plan was compiled and submitted to Internal audit for verification during Dec 2017, Submitted to PT for review during February 2018.		Signed internal reports indicating progress made in relation Post Audit Action Plan matters for 2016/17 relating to finance.	Partially Achieved. The municipality only developed the action plan, but issues as raised in the action plan were not 100% addressed as at 30 June 2018.	Vacant senior management positions are to be filled in order to ensure a well-coordinated effort in addressing strategic management issues including audit findings.	

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**KPA 5: Good Governance & Public Participation**

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# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
5.1	To ensure development of legally compliant and credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2018 for the 2018/19 - 2022/23 IDP compilation.	Number of District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meeting held by 30 June 2018 for the 2018/19 – 2022/23 IDP compilation.	2016/17 Approved IDP	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2018 for the 2018/19 - 2022/23 IDP compilation.	<b>Partially Achieved:</b> 2 District IDP Managers Forums Meetings, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting held by 30 June 2018 for the 2018/19 - 2022/23 IDP compilation.	Signed internal reports indicating District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meetings held for the 2017/18 IDP Review, each supported by copies of attendance registers.	Partially Achieved	Improve coordination and follow-up mechanisms with external stakeholders in order to ensure attendance to prescribed and scheduled IDP forums and meetings.	

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
5.2(a)	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Submit 1 draft SDBIP for the 2017/18 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2017	Number of draft SDBIP for the 2017/18 budget year and number of drafts of the annual performance agreements for the same period submitted to the Executive Mayor by 14 July 2017	2016/17 SDBIP and Performance 5 Agreements.	Submit 1 draft SDBIP for the 2017/18 budget year and 6 drafts of the annual performance agreements for the same period submitted to the Executive Mayor by 14 July 2017	<b>Partially Achieved:</b> the 2017/18 SDBIP and related 6 drafts of the annual performance agreements for the same period submitted to the Executive Mayor on the 13th of July 2018.	Copy of draft SDBIP for 2017/18 the budget year and copies of draft annual performance agreements submitted to the Executive Mayor.	<b>Partially achieved, SDBIP was approved by the Executive Mayor on the 13th of July 2017, but it was noted that, the performance agreements of senior managers for third and fourth quarter were not signed.</b>	Ensure that all performance agreements are signed within the prescribed period.	
5.2(b)			6 Signed Performance Agreements & Plans for the senior managers including	Number of signed Performance Agreements & Plans for the senior managers	Five performance plans and agreements for the MM and Senior Managers	6 Signed Performance Agreements & Plans for the senior managers including	<b>Partially Achieved:</b> First Semester of the financial year, 6 Signed Performance	Signed quarterly performance assessment reports not later than 30 days after	<b>Partially achieved. Performance agreements of senior managers</b>	Ensure that all performance agreements are signed within the prescribed period	

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
			the Municipal Manager for 2017/18 financial year concluded by 31 July 2017.	including the Municipal Manager for 2017/18 financial year concluded by 31 July 2017.	for the 2016/17	the Municipal Manager for 2017/18 financial year concluded by 31 July 2017.	Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial year were concluded by 31 July 2017.	the end of this quarter and 1 annual performance report by 31 August 2016 for 2017/18.	for third and fourth quarter were not signed.		
5.2(c)	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	4 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after	number quarterly performance assessment reports not later than 30 days after the end of each quarter and number of annual performance reports by 31	Five performance plans and agreements for the MM and Senior Managers for the 2017/18 and annual performance report for 2016/17 financial year.	4 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each	<b>Achieved:</b> <b>Quarter 1:</b> 1 quarterly performance assessment report for quarter 4 of 2016/17 for 6 senior managers (including the Municipal Manager)	4 Quarterly performance assessment reports complied and send to Internal Audit for verification.	Achieved	N/A	

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
			the end of each quarter during 2017/18 and 1 annual performance report for 2016/17 signed-off and submitted to the Auditor-General by 31 August 2017	August 2017		quarter during 2017/18 and 1 annual performance report for 2016/17 signed-off and submitted to the Auditor-General by 31 August 2017	concluded and signed-off by 30 September 2017 and 1 annual performance report for 2017/18 signed-off and submitted to the Auditor-General by 31 August 2017. <b>Quarter 2:</b> 1 quarterly performance assessment report for quarter 1 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and				

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
							signed-off by 31 December 2017. <b>Quarter 3:</b> 1 quarterly performance assessment report for quarter 2 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and signed-off by on 23 January 2018. <b>Quarter 4:</b> Achieved. 1 quarterly performance assessment report				

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
								for quarter 3 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 30 June 2018				
5.2(d)	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Submit 1-signed-off Mid-term budget and performance assessment report for 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018	Number of signed-off mid-term budget and performance assessment report for 2017/18 submitted to the Executive Mayor, Provincial & National Treasuries by 25	2016/17 Mid-year budget and performance assessment report	Submit 1-signed-off Mid-term budget and performance assessment report for 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018	<b>Achieved:</b> 1-signed-off Mid-term budget and performance assessment report for 2017/18 submitted to the Executive Mayor on the 23 January 2018, Provincial & National Treasuries	1-Mid-term budget and performance assessment report for 2017/18, and proof of submission to the Executive Mayor, Provincial & National	Copy of mid-term year budget and performance report for 2017/18, and proof of submission to the Executive Mayor, Provincial & National	Achieved		N/A



# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
				January 2018			on the 24 January 2018.	Treasuries.			
5.2(e)			Submit 1 audited annual report for 2016/17 to Provincial Treasury, CoGTA and National Treasury by 31 January 2018.	Number of audited annual report for 2016/17 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31 January 2018.	Audited Annual Report for 2016/17	Submit 1 audited annual report for 2016/17 to Provincial Treasury, CoGTA and National Treasury by 31 January 2018.	<b>Achieved.</b> 1 audited annual report for 2016/17 was submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2018.	Proof of submission of audited annual report for 2016/17 submitted to Provincial Treasury, CoGTA and National Treasury.	Achieved	N/A	
5.3	To provide information through the available ICT platforms of the municipality	Ensure that the municipality's information is regularly updated on the municipality's	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2018.	Number of updates of the municipality's website performed by 30 June 2018.	4 weekly updates in 2016/17 financial year	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2018.	<b>Achieved:</b> Quarter 1: 15 Updates of Information received and updated on the	Signed internal reports indicating number of updates of the municipality's website	Achieved	N/A	

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Findings /Comments for Annual	Audit for	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	and to improve the corporate image of the municipality	website and other digital communication platforms of the municipality.					municipality's website. <b>Quarter 2:</b> 3 Updates were done, Information received was updated municipality's website. <b>Quarter 3:</b> 3 Updates were done, Information received was updated municipality's website. <b>Quarter 4:</b> 20 Updates were done; Information		performed, supported by relevant pre and post update screen shots where appropriate.			

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual Performance	Source of Supporting Evidence	Internal Findings /Comments for Annual Audit	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
								received was updated municipality's website.				
5.4	To promote effective communication & coordination of communication structures and systems	Production and publication of informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	6 Publications of Fezile Dabi Newsletter issued by 30 June 2018	Number of publications of Fezile Dabi Newsletter issued by 30 June 2018	3 Publication in 2016/17	6 Publications of Fezile Dabi Newsletter issued by 30 June 2018	<b>Not achieved:</b> No 6 Publications of Fezile Dabi Newsletter were issued by 30 June 2018	Printed copies of Fezile Dabi Newsletters publicised.	Not Achieved, no evidence attached, relating to the publication of FDDM Newsletter by 30 June 2018	Ensure sufficient allocation of financial resources to enable production and printing of newsletters as planned.		
5.5	To support & capacitate Councillors, Ward committees & Community Development	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees &	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences,	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic	<b>Achieved:</b> 2 x councillors' training workshops were held, 1 x Civic Education (Older Persons and their Rights, 1 x training	Signed internal reports indicating number of workshops & training, Speaker's Imbizos, Ward	Achieved	N/A		

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	workers in an effort to enhance good governance in the district	Community Development workers so as to enhance the system of cooperative governance within the district.	Education held with a view of capacity building by 30 June 2018	CDW Conference and Civic Education held with a view of capacity building by 30 June 2018	and 2 Civic Education held in 2016/17	Education held with a view of capacity building by 30 June 2018	for Ward Committees on Public Participation in Local Governance held, 1 x Wellness Workshop for Councillors on Financial Wellbeing held, 1 x workshop & training (Ward committees' training held, 1 x Speaker's Imbizo held and 2 x Civic Education held 30 June 2018.	Committee Conferences, CDW Conference and Civic Education held.			

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.6	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the district	Engage communities through various special programmes of the municipality in pursuance of ethical behaviour and values.	100 community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2018 so as to impart the same skill and knowledge to the local the communities.	Number of community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2018 so as to impart the same skill and knowledge to the local the communities.	Moral regeneration movement was held in 2016/17	100 community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2018 so as to impart the same skill and knowledge to the local the communities.	<b>Not Achieved:</b> No 100 community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2018 so as to impart the same skill and knowledge to the local the communities.	Signed internal reports and attendance registers indicating number and names of community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles.	<b>Not Achieved</b>	Realign programmes.

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
5.7(a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 District Coordination Forum (DCF) meetings held by 30 June 2018	Number of District Coordination Forum (DCF) meetings convened by 30 June 2018	2 DCF meetings held in 2016/17	2 District Coordination Forum (DCF) meetings convened by 30 Jun 2018	<b>Not achieved:</b> No District Coordination Forum (DCF) meetings were convened by 30 Jun 2018	Signed internal reports indicating number of District Coordination Forum (DCF) meetings convened, supported by copies of attendance registers for each.	Not Achieved		
5.7(b)			2 Technical IGR meetings held by 30 Jun 2018	Number of Technical IGR meetings held by 30 Jun 2018	Technical IGR meetings held in 2016/17	2 Technical IGR meetings held by 30 Jun 2018	<b>Partially Achieved:</b> 1 Technical IGR meeting was held on 19 September 2017.	Signed internal reports indicating number of Technical IGR meetings held, supported by copies of attendance	Partially Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and	

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
									registers for each.		attendance of stakeholders.	
5.7(c)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Municipal Manager's Forum meetings held by 30 June 2018	Number of Municipal Manager's Forum meetings held by 30 June 2018	Municipal Manger's Forum meetings held in 2016/17	4 Municipal Manager's Forum meetings held by 30 June 2018	Partially Achieved: 1 Municipal Manager's Forum meetings was held on 13 September 2017.		Signed internal reports indicating number of Municipal Manager's Forum meetings held, supported by copies of attendance registers for each.	Partially Achieved, only one quarter was achieved.	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.	

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
5.7(d)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 District LED Forum meetings held by 30 June 2018	Number of District LED Forum meetings held by 30 June 2018	Two (2) District LED Forum meetings in 2016/17	2 District LED Forum meetings held by 30 June 2018	Partially Achieved: 1 District LED and Agricultural Forum was held on 15 February 2018.	Signed internal reports indicating number of LED Forum meetings held, supported by copies of attendance registers for each.	Partially Achieved, one District LED Forum meeting held by 30 June 2018.	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.	
5.7(e)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 CFO Forum meetings held by 30 June 2018	Number of CFO Forum meetings held by 30 June 2018	The schedule of CFO forum meetings for 2016/17	2 CFO Forum meetings held by 30 June 2018	Not Achieved: No CFO Forum meetings held by 30 June 2018	Signed internal reports indicating number of CFO Forum meetings held, supported by copies of attendance registers for each.	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of	



# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
										stakeholders.
5.7(f)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Communications Forum meetings held by 30 June 2018	Number of Communications Forum meetings held by 30 June 2018	N/A	4 Communications Forum meetings held by 30 June 2018	Not achieved:	Signed internal reports indicating number of Communications Forum meetings held, supported by copies of attendance registers for each.	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.
5.7(g)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within	2 Energy Forum meetings held by 30 June 2018	Number of Energy Forum meetings held by 30 June 2018	8 Technical Managers' Forum held in 2016/17	2 Energy Forum meetings held by 30 June 2018	Achieved. 4 Energy Forum meetings were held as follows: 28 September 2017, 30 November 2017, 22 February 2018	Signed internal reports indicating number of Technical Managers' Forum held, supported by copies of	Achieved	N/A

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		the district.					and 24 May 2018.	attendance registers for each.			
5.7(h)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Corporate Support Services Forum meetings held by 30 June 2018	Number of Corporate Support Services Forum meetings held by 30 June 2018	3 Corporate Support Services Forum meetings in 2016/17	4 Corporate Support Services Forum meetings held by 30 June 2018	<b>Partially Achieved:</b> 1 Corporate Support Services Forum meetings held on the 17 August 2017.	Signed internal reports indicating number of Director CSS Forum held, supported by copies of attendance registers for each.	Partially Achieved, only one CSS Forum meeting was held for the period under review.	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.	
5.7(i)	To promote and facilitate Intergovernmental Relations amongst stakeholders in	Facilitate compliance with the principles of co-operative government and intergovernmental	2 Back to Basics Forum meetings held by 30 June 2018	Number of Back to Basics Forum meetings held by 30 June 2018	2 Back to Basics Forum meetings held in 2016/17	2 Back to Basics Forum meetings held by 30 June 2018	Achieved: 2 Back to Basics meetings were held on the 11 August 2017 and 07 February 2018	Signed internal reports indicating number of Back to Basics Forum meetings held, supported by	Achieved	N/A	

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	the district.	relations within the district.						copies of attendance registers for each.			
5.7(j)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Water Sector Forum meetings held by 30 June 2018	Number of Water Sector Forum meetings held by 30 June 2018	N/A	2 Water Sector Forum meetings held by 30 June 2018	<b>Partially Achieved:</b> 1 Water Sector Forum meeting was held on 11 August 2017	Signed internal reports indicating number of Water Sector Forum meetings held, supported by copies of attendance registers for each.	Partially Achieved.	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.	
5.7(k)	To promote and facilitate Intergovernmental Relations amongst	Facilitate compliance with the principles of co-operative government and	4 Disaster Management Forum meetings held by 30 June 2018	Number of Disaster Management Forum meetings held by 30 June	3 Disaster Management Forum meetings held in 2016/17	4 Disaster Management Forum meetings held by 30 June 2018	<b>Partially Achieved:</b> 3 Disaster Management meetings were held	Signed internal reports indicating number of Disaster Management	Partially Achieved, three quarters were achieved.	Improve communication and follow-up mechanisms with the forum	

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation											
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	stakeholders in the district.	intergovernmental relations within the district.		2018			on the 21 September 2017, 7 December 2017 and 08 March 2018.	Forum meetings held, supported by copies of attendance registers for each.		stakeholders so as to ensure availability and attendance of stakeholders.	
5.8(a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018	Number of quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018	4 Internal Audit quarterly reports submitted to the Audit-Committee in 2016/17	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018	Partially Achieved: 2 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality were submitted to the Audit –Committee by 30 June 2018	Signed quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee.	Partially Achieved	Adhere to the Annual Internal Audit Plan and Programme.	

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.8(b)	To ensure oversight over the affairs of the municipality	Provide reasonable assurance as to the effectiveness of internal controls of the municipality through Internal Audit service	4 quarterly performance reports and 1 draft annual report for 2015/16 internally audited and submitted to the Audit Committee & MPAC by 30 June 2018	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2018	4 Quarterly Performance Reports submitted to Internal Audit in 2016/17	4 quarterly performance reports and 1 draft annual report for 2016/17 internally audited and submitted to the Audit Committee & MPAC by 30 June 2018	<b>Achieved:</b> 4 quarterly performance reports and 1 draft annual report for 2016/17 internally audited and submitted to the Audit Committee & MPAC by 30 June 2018.	Signed quarterly performance report internally audited and annual reports, support by the associated internal audit report submitted to the Audit Committee & MPAC.	Achieved	N/A.

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.9	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	2016/17 Risk Register and Risk Management Plans	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	<b>Achieved:</b> 4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	Signed quarterly risk assessment performed and updated risk register and risk mitigation plans.	Achieved	N/A
5.10	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed at interacting with	4 community awareness campaigns and civic education held by 30 June 2018	Number of community awareness campaigns and civic education held by 30 June 2018	A two day CDW and Public Participation Summit held in 2016/17	4 community awareness campaigns and civic education held by 30 June 2018	<b>Achieved:</b> 4 community awareness campaigns and civic education held by 30 June 2018.	Signed internal reports indicating number of community awareness campaigns and civic education	<b>Achieved</b>	N/A

# Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation												
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS						
For the Period 1 July 2017 – 30 June 2018												
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Performance	Actual	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
		the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.							held.			

# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.11	To build a risk conscious culture within the organisation.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 4 quarterly suppliers' / service providers' monitoring reports by 30 June 2018	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018	2016/17 Monthly suppliers' monitoring reports	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 4 quarterly suppliers' / service providers' monitoring reports by 30 June 2018	<b>Partially Achieved:</b> First, second and third quarterly Contract Management reports monitoring the performance of suppliers were submitted in management meetings. Fourth quarter: Not achieved.	Signed Monitoring report on the performance of contracted service providers is attached.	Partially Achieved	Realign reporting timelines to the KPI target dates.
5.12	To plan, coordinate & support sports amongst the	Ensure exposure of youth to new opportunities in sports.	Host 1 annual OR Tambo Games by 31 October 2017	Number of annual OR Tambo Games hosted by 31 October 2017	OR Tambo Games hosted in 2017	Host 1 annual OR Tambo Games by 31 October 2017	<b>Achieved:</b> OR Tambo Reginal Games held on the 28 October 2017	Copy of 1 annual OR Tambo Games Report.	Achieved	N/A



# Fezile Dabi District Municipality

## Key Performance Area 5: Good Governance & Public Participation

PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS					
For the Period 1 July 2017 – 30 June 2018											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual	Corrective Measure(s) Taken/ To be Taken to Improve Performance	
	youth										
5.13	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Local Tourism Organisation (LTO) meetings held by 30 June 2018.	Number of Local Tourism Organisation (LTO) meetings held by 30 June 2018	N/A	2 Local Tourism Organisation (LTO) meetings held by 30 June 2018	Not Achieved: No Local Tourism Organisation (LTO) meetings were held by 30 June 2018	Singed reports indicating number of the LTO meeting held and attendance register.	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.	

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

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### 4.1 INTRODUCTION TO ORGANISATIONAL DEVELOPMENT

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

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

- | Municipal Human Resource,
- | Capacitating the municipal workforce,
- | Managing the municipal workforce expenditure.
- | Organisational structure enhancement;
- | Increased accountability;
- | Increased participation in problem solving, goal setting and new ideas; and
- | Identifying and development of skills needed to perform

### COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

#### **A 1: Workforce Profile**

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

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

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

# Fezile Dabi District Municipality

**Table 4.1: Workforce profile of the municipality**

Employment category	Race										Total
	African		Coloured		Indian		White		Total		
	M	F	M	F	M	F	M	F	M	F	
Senior Management	2	2	0	0	0	0	0	0	2	2	04
Mid- Management/Prof	09	11	0	0	0	0	4	1	13	12	25
Supervisors and Junior Management / Professional	4	5	0	0	0	0	0	0	4	5	09
Clerical / administrative	50	33	0	0	0	0	2	4	49	35	84
Elementary	21	9	0	0	0	0	0	0	21	9	30
<b>Total Permanent</b>	<b>86</b>	<b>60</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>5</b>	<b>91</b>	<b>65</b>	<b>157</b>
<b>Temporary Employee</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Grand Total</b>	<b>87</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>5</b>	<b>90</b>	<b>63</b>	<b>158</b>

## A 2: Employment Equity Profile

**Table 4.2: Employment Equity Profile**

Category	2017/18		2016/17	
	Total	% of total employees	Total	% of total employees
Black* employees	147	93.0	154	92.7
Women employees	65	41.1	76	45.7
Employees with Disabilities	1	0.6	1	0.6
Employees over age 51	21	13.3	24	14.4
Employees between 31 & 50	129	81.7	131	78.9
Employees under age 30	8	5	11	6.6

\* African, Coloured, Indian

## A 3: Staff Turnover

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

**Table 4.3: Staff turnover**

Category	Numerical Data		
	Male	Female	Total
New appointments	7	5	12
Resignations	3	5	8
Pensioned	0	0	0
Dismissed	0	0	0
<b>Net Movement</b>	<b>10</b>	<b>10</b>	<b>20</b>

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

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

**Table 4.4: Vacancies filled**

Vacancy / Position Filled	Employment Category	Name of the person appointed	Gender	Date of Appointment

# Fezile Dabi District Municipality

**Table 4.5: Vacant management positions**

Job Title	Employment Category	Provided for on the Org. Structure	Position Budgeted for in 2017/18	Date since vacant
Director: Project Management and Public Works	Senior Management	Yes	Yes	31 December 2012
Director: Environmental Health & Emergency Services	Senior Management	Yes	Yes	30 September 2017
Chief Financial Officer	Senior Management	Yes	Yes	15 June 2018

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Capacitating municipal workforce relates to continuous professional development and training of employees. Training is provided to staff in line with the Workplace Skills Development Plan (WSP) that was drafted and co-signed by labour representatives as required by legislation. Monthly and quarterly to the LGSETA were done as follows during the reporting period under review:

**Table 4.6: Monthly monitoring and Implementation Reports**

Type of Report	Reporting Period	Date of Submission of Report
Monthly Monitoring and Implementation Reports (Mandatory, Discretionary Grant and Self-Funded )	July 2017	
	August 2017	
	September 2017	
	October 2017	
	November 2017	
	December 2017	
	January 2018	
	February 2018	
	March 2018	
	April 2018	
	May 2018	
	June 2018	

### C 1: Skills Audit

# Fezile Dabi District Municipality

No skills audit was conducted during the period under review.

## C 2: Minimum Competency Levels

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

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

**Table 4.7: Minimum Competency Programmes undertaken by Senior Managers**

Name	Title	Course	Start Date	Duration	Progress
Lindi Molibeli	Municipal Manager	Municipal Finance	March 2017	6 Months	In progress
Gcobani Mashiyi	Chief Financial Officer	Additional Modules CPMD	March 2016	5 Months	Completed

**Table 4.8: Minimum Competency Programmes undertaken by other Financial Officials and Supply Chain Officials**

Name	Title	Course	Start Date	Duration	Progress
Morongwa Moabelo	Financial Specialist	CPMD	March 2017	6 Months	
Sello Thithi	Financial Accountant	CPMD	March 2017	6 Months	
Khumile Taje	Financial Intern	Municipal Finance	February 2016	9 Months	
Matshidiso Mofokeng	Financial Intern	Municipal Finance	February 2016	9 Months	
Luzuko Magqwanti	Senior Accountant	CPMD	March 2016	5 Months	
Lulama Letsoenyoy	Asset Officer	CPMD	October 2016	4 Months	
Charles Mosia	Budget Officer	CPMD	June 2016	7 Months	

**Table 4.9: Minimum Competency Programmes undertaken by other Officials**

Name	Title	Course	Start Date	Duration	Progress
Table still to be					

# Fezile Dabi District Municipality

Name	Title	Course	Start Date	Duration	Progress
updated					

## C 3: Performance Management System (PMS)

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

The following senior manager's performance, as reported under Chapter 3 of this report, was evaluated in line with the municipality's performance management system:

**Table 4.10: Senior Managers Evaluated in terms of PMS**

Initials and Surname	Designation	Performance Evaluated Quarterly (Yes / No)	Performance Evaluated for the Year (Yes / No)
L Molibeli (Ms)	Municipal Manager	Yes	Yes
G Mashiyi (Mr)	Chief Financial Officer	Yes	Yes
J Reynecke (Mr)	Acting Chief Financial Officer	No	Yes
AM Mini (Adv)	Director: Corporate Support Services	Yes	Yes
NT Baleni (Mrs)	Director: Environmental Health and Emergency Services	Yes	Yes
M Mathibe (Mr)	Acting Director: Environmental Health & Emergency Services	Yes	Yes
V Moloi (Mrs)	Director: Local Economic Development & Tourism	Yes	Yes

## 2.8 Human Resource Policies

## Fezile Dabi District Municipality

The table below provides an overview of human resources policies that the municipality has in place and whether these policies have been reviewed and adopted by council for implementation. Full text of these policies is obtainable from the **Director: Corporate Services, Advocate AM Mini**.

**Table 4.11: Human Resource Policies**

Name of Policy	Policy In Place Yes / No	Reviewed For 2017/18 Yes / No	Date Adopted By Council Or Comment On Failure To Adopt
Appointment in an Acting Capacity	Yes	No	29/05/2014
Bursary policy	Yes	Yes	29/05/2014
Career pathing and succession planning policy	Yes	No	30/05/2013
Cellular phone policy	Yes	No	31/07/2015
Code of conduct policy	Yes	No	30/05/2013
Corporate Governance	Yes	No	30/05/2013
Disciplinary Procedure Policy	Yes	No	30/05/2013
Employee wellness policy	Yes	No	30/06/2016
Extraneous employment policy	Yes	No	30/05/2013
Gifts to employees policy	Yes	No	30/05/2013
Grievance Procedure Policy	Yes	No	30/05/2013
Home Owner's subsidy policy	Yes	No	30/05/2013
Incapacity policy	Yes	No	30/05/2013
Medical Aid policy	Yes	No	30/05/2013
Occupational Health And Safety	Yes	No	30/05/2013
Membership of professional society	Yes	No	30/05/2013
Overtime policy	Yes	No	29/05/2014
Promotion and transfer policy	Yes	No	30/05/2013
Protected disclosure	Yes	No	30/05/2013
Recruitment policy	Yes	No	29/05/2014
Skills development policy	Yes	No	30/05/2013
Staff retention and exit management	Yes	No	30/05/2013
Subsistence and travel allowance policy	Yes	No	30/05/2013



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Name of Policy	Policy In Place Yes / No	Reviewed For 2017/18 Yes / No	Date Adopted By Council Or Comment On Failure To Adopt
Termination of Service Policy 2011 Final Draft	Yes	No	30/05/2013
Travel Allowance Policy	Yes	No	30/05/2013
Use of council vehicles	Yes		30/05/2013
Leave Policy amended 2015-2016 year.	Yes	No	30/06/2016
Records Management Policy	Yes	Yes	
Legal Services Policy	Yes	Yes	

## COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

### D 1: Leave Utilisation

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

**Table 4.12: Number of leave days taken by leave type**

Number of Leave Days taken by leave type		
Leave type	Total days	Number of employees
Sick	1303	95
Maternity	195	3
Family Responsibility	154	76
Other/ Special leave	None	
Annual Leave	2623.4	155

### D 2: Skills Development & Training Costs

**Table 4.13: Skills Development & Training Costs of Finance Officials**

Title	Amount	Number of Candidates
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## Fezile Dabi District Municipality

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Financial Officials		<b>Table still to be updated</b>
Financial Interns		

The training cost for Finance Officials and Finance Interns is covered through Financial Management Grant (FMG)

**Table 4.14: Skill Development & Training Costs for Senior Managers & Councillors**

<b>Name</b>	<b>Title</b>	<b>Amount</b>
		<b>Table still to be updated</b>

## CHAPTER 5: *FINANCIAL PERFORMANCE*

### 5.1 Introduction

The financial management responsibilities of the municipality are vested with the finance service directorate. The department ensures accountability on municipal income, expenditure and procurement processes and provides reports to various stakeholders on the utilization of municipal funds. The department also provides technical and strategic assistance and support to local municipalities within the district on a request basis.

### 5.3 Supply Chain Management

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

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

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

**Table 5.1: Supply Chain Management Bid Committees**

Name of Bid Committee	Committee Members
<b>Bid Specification Committee</b>	<ul style="list-style-type: none"><li>- SCM Practitioner 1 (Chairperson)</li><li>- SCM Practitioner 2 Secretary</li><li>- Snr. Budget Officer</li><li>- Manager Planning</li><li>- User department representative</li></ul>
<b>Bid Evaluation Committee</b>	<ul style="list-style-type: none"><li>- Deputy Manager Admin and Auxiliary (Chairperson)</li><li>- SCM Practitioner (Secretary)</li><li>- Chief Risk Officer</li><li>- Snr Financial Accountant</li><li>- Manager in the Office of Municipal Manager</li></ul>

# Fezile Dabi District Municipality

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	- User department (Technical advisor)
<b>Bid Adjudication Committee:</b>	- Chief Financial Officer(Chairperson)
	- Director EH & ES
	- Director LED & Tourism
	- Director Corporate Services
	- Snr SCM Practitioner(Secretary)

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

## 5.4 Expenditure and Creditors

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

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

## 5.5 Local Municipalities Assistance Unit

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

For the period under review, no support rendered to the local municipalities.

## COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

**Pending Audited Annual Financial Statements**

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

**Pending Audited Annual Financial Statements**

# Fezile Dabi District Municipality

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## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

### Pending Audited Annual Financial Statements

## COMPONENT D: OTHER FINANCIAL MATTERS

### D 1: Expression on the Auditor General Report

The detailed audit report of the Auditor-General for the 2017/18, which expresses the Auditor-General's findings and opinion is available in Chapter 6 of this report. (refer to the annexure)

### D 2: Plans To Enhance Financial Viability

Pending Audited Annual Financial Statements and Auditor General's Report

### D 3: Financial Ratios based on Key Performance Indicators

#### 3.1 Revenue Management

##### 3.1.1 Level of Reliance on Government Grants

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

Level of reliance on Government Grants

	2017/18			2016/17
Formula	Government Grants	Total Revenue	%	%
Grants & Subsidies/Total Revenue				94.51

**Analysis and Interpretation:** From the above, it is evident that the municipality is still highly reliant on Government Grants and this reliance has grown compared to the previous reporting periods. This is largely due to the fact that as a district municipality, FDDM has no revenue base of its own and as such the municipality is bound to depend on government grants and subsidies.

##### 3.1.2 Actual Revenue versus Budgeted Revenue

# Fezile Dabi District Municipality

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

## Actual Revenue vs Budgeted Revenue

	Actual Revenue	Budgeted Revenue	Variance	Variance	
Formula	2017/18	2017/18	R	2017/18	2016/17
				%	%
Variance/Actual Revenue					2.03

Analysis and Interpretation: The acceptable standard is that the actual revenue for a financial year must equal or exceed the approved budget for the financial year. The municipality's actual revenue is more than the budget by 2.03%. In the previous financial year, actual revenue was lesser than budgeted revenue by 7.38%. The actual revenue includes Government Grants.

## 3.2 Expenditure Management

### 3.2.1 Employee Related Costs to Total Expenditure

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

#### Remuneration of Employees

	2017/18			2016/17
Formula	Employee Cost	Total Operating Expenditure	%	%
Actual Salaries, Wages and Allowances/Total Expenditure				57.1

### 3.2.2 Remuneration of Councillors

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

# Fezile Dabi District Municipality

## Remuneration of Councillors

	2017/18			2016/17
Formula	Remuneration of Councillors	Total Expenditure	%	%
Actual Remuneration of Councillors/ Total Expenditure				4.12

Analysis and Interpretation: From the above, it can be deduced that remuneration of councillors as a percentage of total operating expenditure had a slight expansion year on year at 4.12% to total expenditure.

### 3.2.3 Repairs and Maintenance to Total Expenditure

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

## Repairs and Maintenance to Total Expenditure

	2017/18			2016/17
Formula	Repairs & Maintenance	Total Expenditure	%	%
Actual Repairs & Maintenance/ Total Expenditure				1.35

Analysis and Interpretation: The norm for this ratio is that Repairs and Maintenance should equal at least 10% of Total Operating Expenditure. In this case the expenditure is below 10%, which represents a consistency in 2016/17. The main contributing factor to this may be attributable to the fact that as a district municipality, FDDM does not have major infrastructure assets to provide substantial maintenance for.

## 3.3 Liability Management

### 3.4.1 Acid Test Ratio

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

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

## Fezile Dabi District Municipality

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	2017/18			2016/17
Formula	Current Assets less Inventory	Current Liabilities	Ratio	Ratio
Current Assets less Inventory/Current Liabilities.				4.01

Analysis and Interpretation: The above ratio indicates that the municipality had a substantially positive current ratio as at the end of the financial year, which implies that the value of current assets was substantially enough to can cover current liabilities. The ratio has improved form the previous period.



## **CHAPTER 6: AUDITOR-GENERAL'S FINDINGS (2016/17)**

### **COMPONENT A: BACKGROUND**

In terms of section 20 of the Public Audit Act, 25 of 2004 (PAA), the Auditor-General must in respect of each audit performed in respect of the auditee, in this case Fezile Dabi District Municipality, prepare a report on the audit.

With the above background in mind, this chapter provides an overview of the Auditor-General Report of the previous financial year (2015/16) with specific focus on the following:

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

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

**Refers to the annexure attached separately**

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

**Refers to the annexure attached separately**

***VOLUME II: ANNUAL FINANCIAL STATEMENTS***

**Pending Audited Annual Financial Statements**

