

**DRAFT ANNUAL REPORT FOR THE
PERIOD ENDED 30 JUNE 2013**



Fezile Dabi
District Municipality

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CHAPTER 1

GENERAL & OVERVIEW OF MUNICIPAL PERFORMANCE

Component A:

Municipal Manager's Accountability Statement

Section 121(3) of the Municipal Finance Management Act 2003, read together with section 46 of the Municipal Systems Act 2000, prescribes the minimum contents of an annual report of a municipality.

Honourable Executive Mayor, in preparation of this annual report, I have considered these legislative requirements. I have also considered the importance of reliability, usefulness and relevance of the annual financial statements and performance information as contained herein.

This Annual Report therefore provides an authoritative record of the activities of Fezile Dabi District Municipality during the 2012/13 financial year, and therefore seeks to promote accountability to the local community for the decisions we made throughout the 2012/13 financial year.

Municipal Manager

Me. L Molibeli

Component B: Foreword By The Executive Mayor

To be inserted after receiving information

Executive Mayor

Councillor: M Moshodi

Component C:

Executive Summary

1. Municipal Manager's Overview

To be inserted after receiving information

Municipal Manager

Me. L Molibeli

2. Municipal Functions, Population and Environmental Overview

- *Introduction to Background Data*

Fezile Dabi District Municipality is a category C municipality constituted of four local municipal areas, viz: Moqhaka Local Municipality, Metsimaholo Local Municipality, Ngwathe Local Municipality and Mafube Local Municipality.

This municipality is named after the late Mr Fezile Dabi, who was an ANC leader residing in Tumahole, Parys. Fezile Dabi was not only known for his iconic struggle against apartheid and oppressions, he was also an author, poet and philosopher.

Fezile Dabi is the second smallest District Municipality in the Free State covering 16.4% of the provincial area.

According to Statistics South Africa: Community Surveys 2007, it is estimated that the Fezile Dabi District Municipality consists of total population of 474 089, the majority of which speaks [Sesotho](#). This figure represents approximately 17% of the Free State Provincial total population of 2,706,775. Moqhaka Local Municipality, accounts for approximately 36% of the population of this region, followed by Metsimaholo Local Municipality with 33%.

Because of vast water surfaces and outdoor orientated conservancies, in this area, it offers weekend getaways of a special kind and provides excellent leisure opportunities from hiking in the Vredefort Dome area to boating, water skiing, river rafting, fly-fishing, mountain biking, horse riding and game viewing.

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The Vredefort Structure, in the Vredefort/Parys area, has been declared as South Africa's 7th International World Heritage Site. It has been recognised internationally as the oldest and biggest meteorite impact site in the world and has become an important study field for geologists from all over the world. The Dome area differs drastically from the flat plains of the Northern Free State and the North West Province. Except for a favourable frost-free climate, the region is also rich in plant-, wild- and birdlife.

In terms of the economy, the area has a diversity of economic sectors which serve as the main drivers of the local economy, ranging from Agriculture, Mining, Manufacturing, Utilities, Construction, Trade, Transport, Finance and Community Services.

- **Population Distributions**

Municipality	Persons		Households	
	Census 2001	CS 2007	Census 2001	CS 2007
Fezile Dabi	460 316	474 089	120 544	149 095
Moqhaka Local Municipality	167 892	170 522	4 1 514	64 898
Ngwathe Local Municipality	118 810	95 187	3 2 108	32 872
Metsimaholo Local Municipality	115 955	154 658	3 2 260	37 320
Mafube Local Municipality	57 659	53 722	1 4 661	14 005

Statssa, CS 2007

- **Racial make-up and Gender Distributions**

Category	Male	Female	Total
Black	208 420	211 635	420 054
Coloured	4 600	4 615	9 215
Indian or Asian	1 024	493	1 516
White	27 248	28 619	55 867
Total	241 292	245 362	486 654

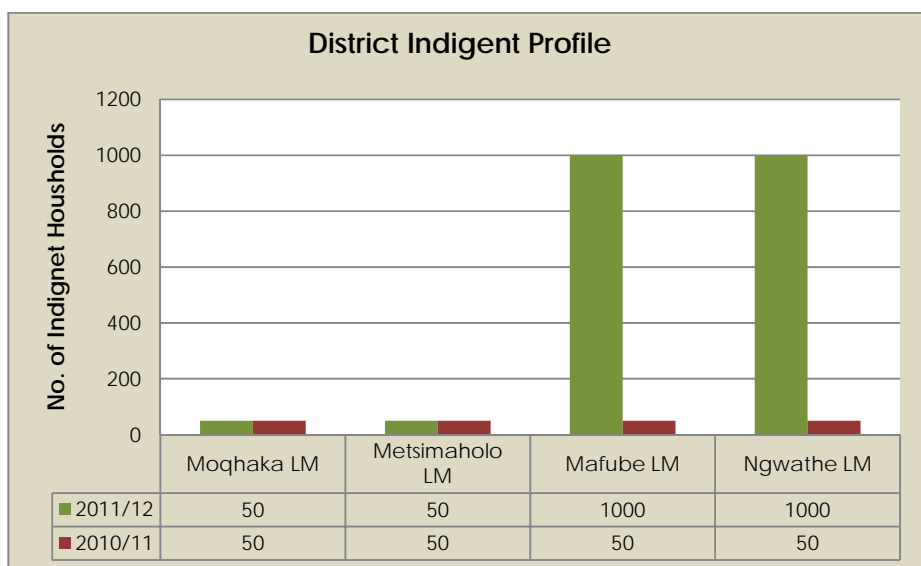
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- **Indigent Profile**

All the municipalities within the district are required to maintain an updated register of all qualifying indigent households. The criteria for qualification and qualification requirements are set out in their respective Indigent Policies.

The indigent profile of all the municipalities within the district was as follows as at the end of the period under review:



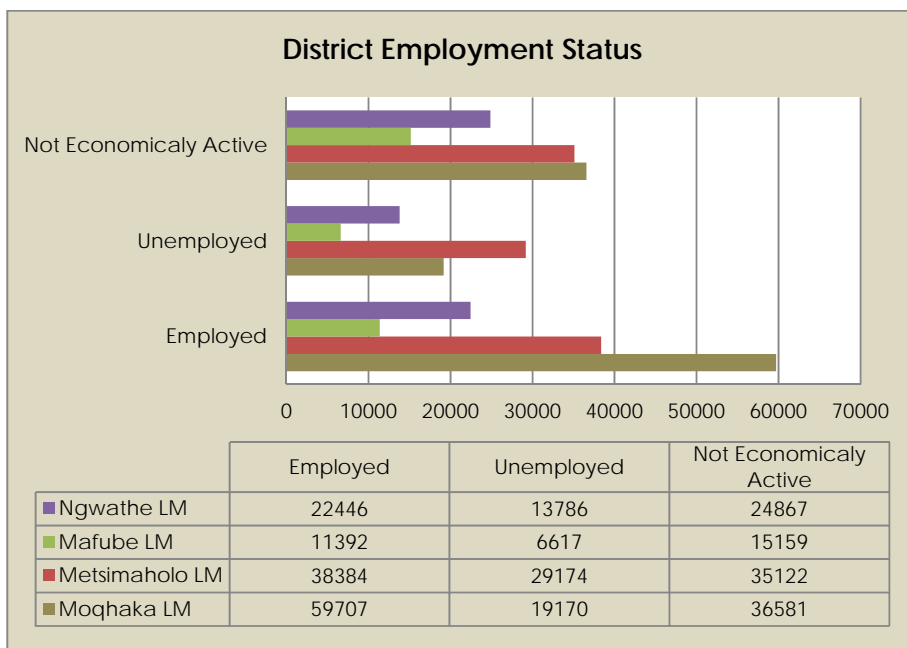
NB: The above chart is still incomplete, to be update once all the relevant details from local municipalities has been received

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- **Employment Status**

The following table depicts the overall employment status within the district



Statssa, CS 2007

- **Service Delivery Overview**

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Fezile Dabi District Municipality is a category C municipality that has executive and legislative authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation.

Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws.

In order to discharge its constitutional mandate effectively, Fezile Dabi District Municipality has a system of organisational structure which was established for the purpose for aligning and delegating functions to specific functional areas for the purpose of efficiency and accountability.

- ***Financial Health***

The finance service directorate is responsible for administering and managing the financial affairs of the municipality. It ensures accountability on municipal expenditure and provides reports to various stakeholders on the utilization of municipal funds. The department also provides technical and strategic assistance and support to local municipalities within the district.

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

The Local Municipalities Assistance unit that renders expert technical assistance to the Treasury and Budget Offices of the local municipalities within the district was established by Council resolution in 2009.

The activities, duties and functions in these components are carried out within the framework of Municipal Finance Management Act (MFMA) Act No 56 of 2003 and the Annual Division of Revenue Act (DoRA), other applicable pieces of legislation and approved budget related policies of the municipality.

- **Organisational Development Overview**

In the period under review, we undertook a process of improving performance and level of accountability of the municipal administration by cascading performance management to the lower post levels within

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the municipality. The ultimate goal is to ensure that performance management is implemented from the lowest level within the institution.

From the human resource point view, our strategy focuses on filling of critical vacancies, skills audit, and capacity building interventions for councillors and officials, performance recognition and develop human equity plan.

In terms of capacity building of employees, our Workplace Skills Development Plan (WSDP) remains a key guiding document. Our WSDP drafted in line with the prescripts of the law and reporting to the LGSETA was done continuously on a monthly and quarterly basis throughout the financial year.

- **Auditor General Report**

To be inserted later after the AGSA has issued the report on his findings

Statutory Annual Report Process

No.	Activity	Timeframes
1.	Consideration of the next financial year's budget and IDP process plan. Except for the legislative content, the process plan should confirm in year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the of the Budget/IDP implementation period.	July
2.	Implementation and monitoring of approved budget and IDP commences (In year financial reporting)	
3.	Finanlise 4 th quarter report for previous financial year.	
4.	Submit draft 2012/2013 Annual Report to Internal Audit and Auditor- General.	August
5.	Audit/Performance committee considers draft Annual Report of municipality.	
6.	Executive Mayor tables the unaudited Annual Report.	
7.	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	

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8.	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP analysis phase.	
9.	Auditor General assess draft Annual Report including consolidated Annual Financial Statements and Performance Information.	September- October
10.	The municipality receive and start to address the Auditor General's comments.	November
11.	Mayor tables Annual Report and audited financial statements to council complete with the Auditor General's Report.	
12.	Audited Annual Report is made public and representation invited.	
13.	Oversight committee assesses Annual Report.	
14.	Council adopts the oversight report.	December
15.	Oversight report is made public	
16.	Oversight report is submitted to the Free State Provincial Council.	

CHAPTER 2

GOVERNANCE

Component A:

Political & Administrative Governance

- **Introduction to Governance**

In line with Chapter 7 of the Constitution of the Republic of South Africa, Fezile Dabi District Municipality's executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations. The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

- To provide democratic and accountable government for the local communities.
- To ensure provision of services to communities in a sustainable manner.
- Promote social and economic development.
- To promote safe and healthy environment for local communities and,
- To encourage public and community participation in matters of local government.

Fezile Dabi District Municipality has both political as well as administrative structures. The political structure consists of the entire municipal Council, the Executive Mayor, the Speaker and the Mayoral Committee. The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as head of administration. The senior management consists of four section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the municipality.

Political Governance

1. Municipal Council

The municipal council of Fezile Dabi District Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of 32 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are both full time political office bearers.

2. Mayoral Committee

The Mayoral Committee members are appointed by the mayor and serve as political heads of various departments and section 79 committees. Fezile Dabi District Municipality has an Executive Mayoral System, this means that the executive leadership of the municipality is vested with the Executive Mayor, and as a result, the executive authority the municipality is exercised through the Executive Mayor, and the exercise of his executive authority, he is assisted by his Mayoral Committee

The Fezile Dabi District Municipality's Mayoral Committee consisted of the following members as at the end of the period under review:

Clr M P Moshodi - Executive Mayor

Clr GL Nketu (Speaker)

Clr ME Notsi

Clr AM Oliphant

Clr K Khumalo

Clr ME Magashule

Clr GN Guza

Clr LM Hlapane

3. Section 79 Committees

The municipality had five section 80 committees during the period under review. These committees are responsible for implementation of specific committee related programmes and members of the Mayoral Committee serve as chairpersons in these committees and thus as political heads of various departments.

The committees were constituted as follows for the period under review:

3.1 Finance Committee

NB: Details of member of this committee still to be confirmed and finalised

3.2 Local Economic Development Committee

NB: Details of member of this committee still to be confirmed and finalised

3.3 Corporate Support Services Committee

NB: Details of member of this committee still to be confirmed and finalised

3.4 Environmental Health and Emergency Services Committee

NB: Details of member of this committee still to be confirmed and finalised

3.5 Project Management & Public Works Committee

NB: Details of member of this committee still to be confirmed and finalised

4. Political Decision-Making

During the period under review, the council has taken a number of decisions for implementation. Decisions are made in a form of resolutions by consensus or majority vote of councillors present.

The table hereunder provides a summary of decisions (resolutions) taken by council and also whether such decisions have been carried out at the administrative level.

Council Decision	Resolution No.	Implemented (Yes / No)
<i>Table pending details to be completed.</i>		

5. Administrative Governance

In line with legislative prescripts, the head of the administrative structure at Fezile Dabi District Municipality is the Municipal Manager. As the Accounting Officer, the Municipal Manager provides guidance on compliance with legislation to political structures; political office bearers, and officials of the municipality.

In execution of his duties, the Municipal Manager was assisted by her senior managers, who serve as departmental heads.

The Municipal Manager, together with her senior managers, constitutes the senior management team of the municipality.

The following individuals were part of the senior management team of Fezile Dabi District Municipality for the period under review:

Me. L Molibeli - Municipal Manager

Mr. G Mashiyi – Chief Financial Officer

Adv. AM Mini - Director: Corporate Support Services,

Mrs. NT Sgudu- Director: Community, Health and Environmental Services,

Mrs. V Moloi - Director: Local Economic Development & Tourism,

Me. L Molibeli (Acting) - Director: Project Management and Public Works,

The position of the Director Project Management and Public Works became vacant since December 2012 and was not yet filled as at the end of this reporting period, and Me. ML Molibeli is acting.

Component B:

- **Intergovernmental Relations**

The constitution of the country requires all spheres of government to observe the fundamental principles of cooperation between spheres of government. Concomitant to this background, Fezile Dabi District Municipality see the intergovernmental relations between spheres of government as an important tool to enhance and speed up service delivery.

- **District Coordinating Forum**

The object of the Forum is to promote and facilitate intergovernmental relations and cooperative government between the District Municipality and the Local Municipalities. The District Coordinating Forum is consultative platform where all the Mayors and other stakeholders within the district convene discuss and consult each other on matters of mutual interest.

The forum held meetings as follows during the period under review:

Meeting	Date	Venue
1 st Meeting		
2 nd Meeting		
3 rd Meeting		
4 th Meetings		

- **The Speakers' Forum**

The Speakers' Forum is another structure where the established to further promote Intergovernmental Relations. This structure allows all Speakers within the district to come together to share ideas and integrate programs and identify areas of weakness as well as the type of intervention needed.

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Although this forum does not carry executive authority to make decisions, it however, provides remedial advices on a number of issues.

The forum meets once every quarter and in the period under review, the meetings took place as follows:

Meeting	Date	Venue
1 st Meeting		
2 nd Meeting		
3 rd Meeting		
4 th Meetings		

- **Technical IGR**

There is a Technical Intergovernmental Relations (Technical IGR) structure in the district that promotes and facilitates intergovernmental relations between the district municipality and local municipalities in the district as well as other sector departments in the province.

During the period under review, the following Technical IGR meetings were held.

Meeting	Date	Venue
1 st Meeting		
2 nd Meeting		
3 rd Meeting		
4 th Meetings		

Component C:

- **Public Accountability and Participation**

Section 18(i)(d) of Municipal Systems Act requires that a municipality must supply its community with information concerning municipal governance , management and development. The act further requires that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance.

During the period under review, public participation was of pivotal importance in decision-making processes of council. The municipality relied on public input and consultation to improve public participation, integrated development plans, budgetary planning and reporting.

- **District Public Participation Steering Committee Meeting**

The Office of the district Speaker is the convener of the DPP Steering Committee meetings, whereby we share information and experience on public participation programmes in the district. The last meeting was on the 29 August 2012 at Mafube Local Municipality Head Office, Frankfort Council Chambers. Our meetings rotate within the district. Only two municipalities which managed to attend the meeting, namely Metsimaholo Local Municipality and Mafube L M. Moqhaka and Ngwathe Local Municipality failed to attend meeting due to other municipality programmes.

- **Status of ward committees in the district**

- **Metsimaholo Local Municipality**

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

- **Mafube Local Municipality**

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

- **Ngwathe Local Municipality**

All Ward Committees are functional, with the exception of ward 18. The Councillor elected in 2011 resigned due to internal party matters, and by election was held, and another councillor elected but has also resigned due to the same circumstances as in the first instance. A by- election will be held soon. Two capacity building workshops have been held for the ward committees and CDW's by COGTA, the first one was on the 31 July – Roles of Secretaries of Ward Committees; second one was a two day training for Ward Committees.

The municipality is still paying stipends on a monthly basis.

- **Moqhaka Local Municipality**

The structure has collapsed and therefore non-functional, therefore are no activities taking place in the entire municipality, no reports nothing, even Public Participation Officers do not attend DPPSC meeting convened by the district. The Ward Committees do not receive stipends subsidized by the COGTA.

- **Public participation monthly programmes**

All municipalities with the exception of Moqhaka have functional structures although the monthly programmes are not regular and not implemented according to their schedules.

- **Challenges**

1. Poor attendance of meetings
2. Non availability of resources for public participation
3. Municipality not submitting written reports to the DPPSC and PPPSC meetings
4. Some of the locals do not have programmes

- **Recommendations**

1. Speakers Forum to deal with non attendance of meetings

-
2. Municipalities should initiate public participation programmes on monthly basis
 3. Resources should be availed for public participation programmes
 4. Speakers should also ensure that their PPOs report about public participation activity in the municipalities

- **Ward committee assessment on functionality**

The Office of the Speaker visited the ward committees in the local municipalities to assess them on functionality; the main objective was to ensure that all the ward committees in Fezile Dabi to be functional as per national 2014 target

We are also intending to organize Batho Pele public participation Awards for the best performing ward committee as part of motivation to achieve our objective of ensuring all ward committees to be functional by 2014.

- **They were assessed on the following**

1. Number of ward Committee meetings
2. Number of public meetings
3. Involvement of ward committee members on IDP, Budget and PMS processes
4. Ward based programmes
5. Relationship between Ward Committee, Ward Councillor and CDW
6. Attending community problems
7. Updated Ward profile

- **Anti crime campaign October to November 2012**

The Office of the Speaker of Fezile Dabi District Municipality in partnership with Zamdela SAPS organised Anti Crime Awareness programme, which started in 2011 after some community members approached district speaker about crime in the area.

- **Stakeholders meeting**

The Office the Speaker of Fezile Dabi District Municipality in consultation with Metsimaholo Municipality, Zamdela and Sasolburg social crime unit convened meeting with all relevant stakeholders to outline the purpose of the campaign and also requested SAPS to make presentation about crime statistics, so as to assist us with the way-forward to deal with these challenges. The anti -crime committee was established to finalize the programme and extend invitation to other stakeholders to be part of the programme.

- **Media Interview/15/10/2012**

The campaign started with the media interview of the Speaker and SAPS communication officer to outline the main objective of this programme and to encourage community to partner with police to combat crime in the area. The interview was with LENTSWE and KARABO Radio stations.

- **School visit/11&12/10/2012**

The police informed us about the schools that are problematic in terms of using drugs and having gangsters. Malakabeng and Tsatsi primary school were visited by the committee and police addressed them on parade about drug abuse and gangsters. It was then agreed with school management to have follow-up programmes to deal with this problem.

- **Zamdela Taverners Association Meeting**

We also met with Zamdela Taverners Association members as a key stakeholder on crime awareness. They were encouraged to cooperate with the police to fight crime around their taverns both inside and outside. The police also warned them about security and compliance in their tavern as a great concern.

- **Public Meetings**

The public meetings were also held in 3 clusters as per SAPS demarcation of the area in consultation with ward councilors. Some of these meetings were poorly attended but we agreed that any number we reached must be addressed to communicate anti crime message.

- **Distribution of pamphlets and posters**

The 3 clusters were visited as per SAPS stats crime report, we then mobilized volunteers with the assistance of ward committees and CDWs for distribution of pamphlets and posters in Harry Gwala, Walter Sisulu, Amelia Joe Slovo and Chris Hani and more than 15000 pamphlets were distributed in those areas

- **Stakeholders meeting/ Orangeville**

The meeting was held with the stakeholders in Orangeville on the 13 November 2012 at the Community Hall to brief them about anti crime campaign which started at Zamdela in October 2012. The community was then allowed to brief the house about the nature of crime in the area. The most crime committed in the area is rape, house breaking, domestic violence and alcohol and drug abuse. The stakeholders appreciate the initiative of Fezile Dabi to involve them on this campaign.

- **Pamphlets and Posters distribution/Orangeville**

On the 16 November 2012 we visited Orangeville with SAPS and volunteers from Sasolburg distributed pamphlets with anti crime message in the blocks identified by community and stakeholders as problematic areas. The local stakeholders also reported that the police station is not responding to their calls in time due to shortage of police officers and request the intervention of the Office of the Speaker of Fezile Dabi to request MEC of Safety and Security to hire more police for Orangeville Station.

- **Verification of documents of foreigners**

On the 16 November 2012 the SAPS Zamdela, Fezile Dabi District Municipality and volunteers visited some of the shops of the foreigners to verify their documents whether they are here legally or not, during this operation 7 of them were arrested for failing to produce their asylum documents.

- **Motorcade and Blitz**

The programme closed on the 30th of November 2012 with the motorcade and blitz in the following areas identified by sector commanders of SAPS Zamdela police station in Amelia, Harry Gwala, Chris Hani, Zamdela, Sasol Taxi Rank, Zio, Sentra, Checkers and Rosemary whereby we distributed more than 5000 pamphlets to members of community.

- **Challenges**

1. The withdrawal of Metsimaholo Local Municipality in the campaign
2. Poor attendance of public meetings
3. Lack of commitment from other stakeholders
4. Shortage of pamphlets and posters with relevant messages
5. Poor local media coverage
6. Poor planning and communication
7. Lack of resources from other stakeholders

- **Recommendations**

1. Metsimaholo L M to be lobbied to participate actively as a key stakeholder
2. The stakeholders to be encouraged to take also active part on crime awareness
3. To improve on planning and communication
4. Local Media to be part of the steering committee

- 5. Business people to be encouraged to assist with resources to fight crime

- **Public Education**

The Office of the Speaker initiated and organized a door to door campaign, wherein all Councillors in the district were invited to participate. Pamphlets with a message that encouraged the public to pay for the services they consume, were distributed. The Campaign was entitled "Operation Patala " and was launched in Viljoenskroon in August 2012. The door to door campaign culminated into a public meeting that was addressed by the Fezile Dabi District Speaker and the Moqhaka Local Municipality Executive Mayor. The event was well attended and very successful. It also partially achieved its objective as the payment of services slightly improved, according to the survey that was made a month later.

- **IDP Participation and Alignment**

- **Participation**

During planning period in the period under review, the Executive Mayor of Fezile Dabi District Municipality supported by all councillors and municipal administration facilitated a series of community and stakeholder engagements to solicit their inputs on the draft Integrated Development Plan and the corresponding MTREF for 2012/2013 which were adopted by Council XXXX 2012 for consultation.

The table hereunder provides a record of IDP public participation meetings during the 2012/13 IDP review process:

Area	Date	Venue	Time

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NB: Details for the above table to follow once collated and analyzed

Section 26 of the Municipal System Act, 32 of 2000 as amended requires that the council's development strategies must be aligned with any national or provincial sectorial plans and planning requirements binding on the municipality in terms of legislation.

In order to ensure meaningful and objective alignment of the IDP with national and provincial sectorial plans, the municipality IDP objectives, KPI and development objectives were aligned as follows with the government's policy priorities for 2012/13:

National Apex Priorities	Organizational Implications
<p>Priority 1: Implement intensive campaign on energy security</p> <p>Besides intensifying the project plans already in place to improve generation, transmission, distribution and reticulation capacity and diversify sources of energy, launch a massive campaign to ensure saving of energy by households and industrial users.</p>	<p>The District Municipality, Local Municipalities (CDWs and Ward Committees), Department of Minerals & Energy and Public Enterprises, working with Eskom, to conduct a creative and permanent public campaign on this issue; to ensure that all categories of energy consumers take into account the issue of saving energy and respond positively to that effect.</p>
<p>Priority 2: War against Poverty</p> <p><i>Medium-term objective:</i> development of comprehensive antipoverty strategy and its implementation plan, including broad societal consultations and agreement on issues such as poverty datum line.</p> <p><i>Interim campaign:</i> utilising CDWs, social workers, community and home-based care workers,</p>	<p>The District Municipality will, together with the Local Municipalities participate in responding to the template which will be compiled by dominant National sector departments in the surveys of the households on issues of poverty and the level of improvement.</p>

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<p>constituency offices, councillors and NGOs identify households and individuals in dire poverty and provide one or combination of interventions already available – social grants, „distress grant“, food parcels, school feeding, agricultural starter-packs, micro-finance and SMME assistance, enrolment into EPWP etc.</p>	
<p>Priority 3: Speed up community infrastructure programme: Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014</p>	<p>The District Municipality will continue support and capacitate the local municipalities to meet the National Service Delivery Targets in terms of infrastructural development and to improve service delivery to communities around Fezile Dabi area.</p>
<p>Priority 4: Intensify campaign on communicable diseases Implement the updated strategy on HIV and AIDS and intensify campaign against various TB strains as well as other communicable diseases.</p>	<p>Both the District and the Local municipalities will have achievable strategies on their IDP’s, strong actions to continue to communicate and implement education programmes among the communities and employees on issues relating to HIV/AIDS, and other communicable diseases.</p>
<p>Priority 5: Ensure integrated planning across all spheres Complete road map for the setting up of planning capacity and ensure alignment among planning instruments across all the spheres.</p>	<p>To meaningfully participate in the Provincial Development Planning Forums and to have the District Intergovernmental Relations Forum on quarterly basis for synchronized planning and development.</p>

Component D:

- **Corporate Governance**

Corporate governance is a system by which corporations are operated and controlled. This system encompasses a set of rules, processes and laws.

In the context of our municipality, we view corporate governance as an effective system of ensuring that the community get value for money through diligence and honesty.

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

- **Risk Management**

The MFMA requires that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards.

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

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

Furthermore, the process of identifying significant and emerging risk was carried out, and resulted to ten (10) emerging and thirty (19) changed risks. Risk registers were updated for all the departments on a quarterly basis in terms of any changes and progress made on action taken to improve management of identified risks.

Training on risk management was provided for Mayoral Committee Members, Directors and Risk Champions. The status of risk register was communicated to the Audit Committee, Municipal Council and Management on a quarterly basis.

- **Anti-Fraud and Corruption**

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

- **Supply Chain Management**

For the period under review, the municipality had an approved supply chain management policy which is in line with the MFMA and National treasury regulations, Furthermore; the policy was reviewed to be in line with the Preferential Procurement Policy Framework Regulations of 2011.

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.

During the period under review, there were a number of instances where procurement procedures were not followed, which resulted in deviations from the approved policy.

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The composition of the bid committees is in accordance with the provisions of the Supply Chain Management Regulations, 2005, and there is regular reporting on the implementation of the policy.

- **By-Laws**

There were no new by-laws introduced in this reporting period. Neither was there any by-laws revised.

- **Publication of information of the municipality's websites**

Documents to be published on the municipality's website	Published / Not published
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2011/12)	Published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	N/A
All long-term borrowing contracts	N/A
All supply chain management contracts above a prescribed value (R 100 000)	Published
An information statement containing a list of assets over a prescribed value that have been disposed on in terms of section 14 (2) or (4).	N/A
Contracts agreed in 2012/13 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public-private partnership agreements referred to in section 120.	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2011/12	Published

The municipality's website has been functional and accessible during the period under review.

CHAPTER 3

PERFORMANCE REPORT

- **Introduction to Performance Report**

The strategic direction undertaken by Fezile Dabi District Municipality is set out in its Integrated Development Plan (IDP). Commensurate with legislative provisions, the IDP was reviewed for this reporting period.

The implementation of Fezile Dabi District Municipality's IDP is strategically supported by 2012/13 Medium Term Revenue and Expenditure Framework (MTREF). Following the approval of the IDP and the Budget, the municipality subsequently developed an institutional Service Delivery and Budget Implementation Plan (SDBIP), which effectively gave effect to service delivery objectives as contained in the IDP.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. The SDBIP facilitates performance, accountability and transparency of the municipal administration and managers to the Council and Councillors to the community as it requires progressive in year reporting on the objectives and target.

This performance report therefore provides a comprehensive account of the performance of the municipality against the performance objectives, indicators and targets as contained in the SDBIP and the IDP for the period under review.

• Performance Report for 2012 and 2013 financial year

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
To enhance human capacity & productivity within the municipality	Implement retention strategy through conducive working environment & acknowledgment of extraordinary performance.	Low turnover of staff	Reduced number of personnel leaving the municipality for better benefits elsewhere	Implementation of retention policy	0	Operational	Ongoing	CSS	100% Achieved. 5 members resigned. Mr. T Mmole, Mr. P Molupe, Ms A Radebe, Mr. M Mpele & Ms S Letsoalo.		Achieved.
	Promote employee wellness	Health & Productive workforce	Number of employees assisted	Employee Assistance Program	FDDM Officials	R150 000.00	Ongoing	CSS	Achieved. Activity conducted on 27 March 2013. Fire dept taken for counselling during May 2013.		Achieved
			Number of sporting activities held	Internal sport	As per approved schedules & for all employees	R 80 000.00	Ongoing	CSS	Achieved. Activity held on 19 & 21 February and 18 May 2013. Efforts to convene the other meetings were made but the meeting did not materialise.		Partially achieved, number of programmes does not add up to the target.
	Standardization of systems & Policies	Consistency of policy applications	Number of policies	Review of policies when necessary	At least 8 policies	Operational	Ongoing	CSS	100% Achieved. 33 HR Policies 6 Finance Policies		Achieved.
To maintain sound labour	Effective implementation	Healthy & conducive	Compliance with collective	Workshops	All municipalities	Operational	Ongoing	CSS	100% Achieved. Document		Achieved

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
relations	of recognized collective agreements, applicable legislation & policies	working environment	agreements legislation & policies						completed. Acknowledgement letter from dept. of Labour		
	Collective bargaining with organized labour on matters of mutual interest at local level	Sound labour relations	Number of meetings	Functional Labour Forum	4 meetings	Operational	Quarterly	CSS	100% - Workshop held on 13 March 2013. Meeting held on 30 April 2013. Meeting held on 15 November 2012, 22 August 2012.		Achieved
To capacitate & support all municipalities within the district for service excellence	The implementation of HRD strategy for short & medium term as framework for current & future skills development tools in municipalities.	Competent employees, Councillors & Ward Committees	Number of employees	Training conducted as per WSP	FDDM		July 2012- June 2013	CSS	100% achieved, employees received training as per the WSP.		Achieved
To capacitate ward committees to be able to align their ward based plan with the IDPs of their respective municipalities	Rollout capacity building program of interventions to provide ward committees with necessary competencies	Aligned ward based plans to IDPs	Number of ward committees trained	Training of ward committees (Subject to adequate funding from GOGTA)	FDDM	R200 000.00		OFTS	100% achieved, in Q2 assessment was done and Q3 training for Ngwathe local Municipality was done.		Achieved
	Institutional assistance to local municipalities	Effective & functional systems	Number of projects	Assistance to local municipality(Capacity building as requested)	All municipalities	Operational	Ongoing	CSS	100% Achieved. 9 delegates from district & local attended GIS Course. LLF members from LM were		Achieved

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
									workshopped. Legal Services assisted Setsoto LM on 20/09/2013, 18/03/2013		
	Exchange & networking on best practices through relevant IGR structure & alignment of CSS activities with the established structures.	Stabled & informed communities	Reduces rate of protest & demonstrations by communities	IGR structure engagements	All municipalities	Operational	Ongoing	CSS	100%. Meeting held in March and June 2013		Achieved
To support municipalities within the district with compliance on the applicable legislation	Establishment of the district legal forum	Reduced litigation cases	Rate of reduction of cases	District legal forum	At least 4 meetings	Operational	Quarterly	CSS	100%. Meeting held in March and June 2013		Achieved
To create skills development opportunities for students & the unemployed in the district	Create a database of student & the unemployed within the district	Employable & marketable student in the district	Number of Learnership, internships, & in-service training	Capacity building of unemployed through Learnership, internships, bursaries and in-service training subject to approval & funding by LGSETA & FDDM	All unemployed students / learners in the district	SETA funding for Learnership	Ongoing	CSS	100% Learnership: Service Provider appointed. Start date of the programme was suppose to be 01 July 2013. Awaiting LG SETA to give approval. Internship: 7. In-service: 4		Achieved.
			Number of Learnership provided with enabling economic	EMS Learnership	250 unemployed learners	R8 046 260 LGSETA FDDM & LMs	2011-2013	CSS	100% achieved, Service Provider appointed. Start date of the	250 target was review by LGSETA. 100 is for	Achieved.

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KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
			environment						programme was supposed to be 01 July 2013. Awaiting LG SETA to give approval.	EMS. 29 Electrical Engineering .70 - Water Management Learnership	
To ensure effective & efficient administration	Adherence to service standards (implementation of Batho Pele principle)	Responsive administration	Number of customer satisfactory surveys conducted	Customer Satisfaction survey	One survey for the following (sector departments, communities & local municipalities)			MM	100% achieved IT satisfaction Survey and Payroll satisfaction survey attached, and IGR meetings.		Achieved
			Maintenance of classified information				MM	Not Applicable, the district does not have classified information	The District does not have classified information; it is the function of the state security Agency.		
	Develop administration strategy & plan		Timeous response to correspondences & queries	Administrative strategy & plan			CSS	100% Achieved. Responses attached.	Deadlines will be met	Achieved	
	Compliance & Adherence with Occupational Health & Safety Act	No incidence & injuries	Rate of safety incidents & claims	Occupational Health & Safety implementation	FDDM Workforce	Operational	Ongoing	CHES	Achieved. Only two incidents occurred		Achieved not included in performance plans
	Adherence to code of conduct for staff members as per MSA	No elements of fraud, theft, corruption & mismanagement of assets	Accountable administration & disciplined workforce	Workshop with all the staff	FDDM officials	Operational	Ongoing	CSS	100% achieved, Provincial local government priority committee meeting was held		Achieved not included in performance plans

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
									on the 3rd December 2012.		
	Compliance with systems & procedures	No elements of fraud, theft, corruption & mismanagement of assets	Accountable administration & disciplined workforce	Workshop with all the staff & Councilors	FDDM officials	Operational	Ongoing	MM	100% achieved, Provincial local government priority committee meeting was held on the 3rd December 2012.		Achieved not included in performance plans
	Restriction of unauthorized entries	A safe & secure working environment	Proper & effective access control	Guarding Services	6 Security personnel	R 150 000	2012-2013	MM	100% achieved appointment of personnel.	9	Achieved.
	Implementation of electronic security system			Business Continuity Planning(Local Municipalities)	4 Security plan	R500 000	2012-2013	MM	40% achieved, SCM processes have been done (bid specification, evaluation and adjudication)		Partially achieved
				ESS Vredefort Dome	4 Access points	N/A	2012-2013	MM	Not applicable	The issue of the structure has to be attended to.	Not applicable
To render effective & efficient ICT services	All ICT systems are functional & available to users	Secure IT environment	Number updated	Attend to, & implement effective security standards in line with the policies	52 updates	Operational	Weekly updates	FIN	100% achieved, the website is updated on regular basis when there is new information to be uploaded.		Achieved
		Capable in-house IT support	Skilled IT technicians	Attend core IT courses	IT staff	Operational	Ongoing	FIN	100% achieved, IT course was attended by Motsamai.		Achieved
		Standardized specifications for both hardware & software	Number of hardware & software specifications	Convene ICT Steering Committee	4	Operational	Quarterly	FIN	Achieved, 3 ICT steering committee meetings		Achieved

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
				Development & upgrading IT hardware & software specifications	Applicable hardware	Operational	Ongoing	FIN	achieved to date. 100% achieved.		Achieved
		Eliminate duplication of systems	Number of IT software audit	IT software audit	2	Operational	Ongoing	FIN	100% achieved		Achieved
		Alignment of ICT policies with legislation	Number of ICT reviewed ICT policies enabling economic environment	Review ICT policies & implement effective standards in line with policies	At least 4	Operational	2013	FIN	100% achieved, policy has been reviewed.		Achieved

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
WATER AND SANITATION											
To support Local Municipalities with the provision of water and sanitation	Assist Local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented & completed on time	Number of completed projects	Provision of VIP's to Farm workers houses	100% of projects implemented & completed	R 3,000 000	July 2012- June 2013	PMU	Project put on hold and it was not approved during the draft budget.		Not applicable
				Sewer reticulation & toilet Structures in Qalabotjha (Mafube)		R4, 000,000	July 2012- June 2013	PMU	Project put on hold - funds transferred to Moqhaka for Outfall Sewer Project. Council resolved		Not applicable, council resolution (Item 36) dated 16/08/2012. Re-allocation of funding of provision of sewer connections and toilet structures to upgrading of sewer outfall at Kroonstad.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
				Sewer Yard connections in Gorton for 2400 ervens (Metsimaholo)		R4, 000,000	July 2012- June 2013	PMU	30% achieved, service provider has been appointed but late.		Partially achieved, the target not met.
ROADS AND STORMWATER											
To support Local Municipalities with the provision of water and sanitation	Assist Local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented & completed on time	Number of completed projects	EPWP Rehabilitation of Storm water & Roads Metsimaholo	100% of projects implemented & completed	R 3,000 000	July2012 – June2013	PMU	100% achieved, project was completed on 13/09/2012		Achieved.
				Construction of Storm water culverts in Zuma Park (Ngwathe)		R1, 000,000	July2012 - June2013	PMU	100% achieved, project was completed on 06/11/2012		Achieved.
ELCETRICITY											
To support Local Municipalities with the provision of electricity	Assist Local Municipalities financially, technically & administratively with the provision of electricity	Projects implemented & completed on time	Number of completed projects	Provision of electricity for farm workers	100% of projects implemented & completed	R100, 000	July 2012- Jun 213	PMU	100% achieved, (16 houses have been electrified)		Achieved.
Expanded public work programme (EPWP) R 1 000 000. 00											
SPATIAL PLANNING											
To promote sustainable human settlements	Development of SDF's for the district & local municipalities	Guidelines for schemes & spatial implications for plans	Districts & Local municipalities SDF's	Develop & Review of SDF's for the district & local municipalities	1	R100 000, 00	Jun-13	MM	100% achieved, invoice and copy of SDF attached.		Achieved
	Compliance with relevant planning laws, policies and standards	Administration of applications: By laws, policies & standards	Consistent & guided planning	Organizing training & workshops	Ongoing	Operational		MM	100% achieved		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Applications received	Evaluation of applications received	Ongoing	Operational		MM	100% achieved, comments on applications received available.		Achieved not included in performance plans
	Evaluation of development applications	Comments for applications approval / non-approval	Number of application received & processed	Feedback to applicants	Ongoing	Operational		MM	100% achieved, comments on applications received available.		Achieved
			Number of sites visit s on development applications					MM	100% achieved (comments made on 3 applications		Achieved
		Provision of personnel assistance to local municipalities	Provision of FDDM town planning personnel to assist local municipalities with projects.	FDDM personnel offering technical assistance	1	Operational	Ongoing	MM	100% achieved,		Achieved
To facilitate Land reform projects	Evaluation of Land Reform Applications through District Screening Committee	Fast tracking of land reform application	Number of farms transferred to beneficiaries	Land reform Programme (redistribution of land)	Ongoing	Operational		MM	N/A for the district	COMPETEN CY OF THE Province	Not applicable.
GOEGRAPHY INFORMATION SYSTEM											
To effectively quantify and prioritize needs service delivery	Implementation of corporate GIS	Relevant data collection from municipalities	Functional corporate GIS	Reliable data sourced from departments & other agents	5	Operational	Ongoing	MM	100% achieved, the District has a functional GIS system. The Steering committee was trained on the 17 April 2013 on SPISYS by the Dept of Rural Development and Land Reform and was trained		Achieved

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
									on 22-26 April on Customized Arc GIS 1&2		
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	5	Operational	Ongoing	MM	100% achieved, the District has a functional GIS system. The Steering committee was trained on the 17 April 2013 on SPISYS by the Dept of Rural Development and Land Reform and was trained on 22-26 April on Customised Arc GIS 1&2		Achieved
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Local municipalities connected to FDDM corporate GIS					MM	100% achieved, the District has a functional GIS system. The Steering committee was trained on the 17 April 2013 on SPISYS by the Dept of Rural Development and Land Reform and was trained on 22-26 April on Customized Arc GIS 1&2		Achieved
	Capacity building and training of personnel in the district and local	Skilled officials to work on the program	Training of relevant officials			2 per municipality		MM	100% achieved, attendance register attached.		Achieved.

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	municipalities										
MUNICIPAL HEALTH SERVICES											
WASTE MANAGEMENT											
To monitor waste management system	Develop, Update & implement the Integrated waste management Plans	Completed & updated IWMP's ensuring coordinated	Approved & implemented waste management plans	Reliable data sourced from departments	1	Operational	Jun-13	CHES	Not applicable		Not applicable
	Conduct community environmental awareness, educational campaigns & encourage entrepreneurship through re-use, reduction & recycling.	Waste reduction	Number of awareness & educational campaigns conducted on re-use, reduction & recycling	Waste management Educational Awareness campaigns	4	Operational	1 per quarter	CHES	100% achieved, proposals and minutes are available		Achieved
FOOD CONTROL											
To ensure that municipal health services are effectively & equitably provided in the district	Issue all food premises with certificate of acceptability (R918) when complying	Compliant food premise	Number of certificates of acceptability (981) issued	Milk project combined with health & Hygiene education	Ongoing	Operational	Ongoing.	CHES	100% achieved, more than 5 certificates issued.		Achieved.
	Implement food sampling programme at relevant food premises & food manufactures as part of routine & project base	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological Sampling at food trolleys for hygienic preparation of food	Ongoing	Operational	Ongoing.	CHES	100% achieved, results of milk samples		Achieved
	Implement health campaign on food safety	Ensure food safety	Number of campaigns on food safety undertaken	Food safety campaigns	Ongoing	Operational	Ongoing.	CHES	100% achieved, 3 food safety campaigns		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food sampling programs undertaken	Ongoing	All reported cases.	Operational	Ongoing.	CHES	conducted. 100% achieved, one case investigated		Achieved.
SURVEILANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNIZATION											
To ensure that municipal health services are effectively & equitably provided in the district	Prevent the escalation of communicable diseases	Reduction in communicable diseases	Number of educational campaigns conducted	Educational campaigns	Ongoing	Operational	Ongoing	CHES	2 inspections at clinics in Metsimaholo		Achieved.
	Report on communicable diseases investigation	Reduction in communicable diseases	Number of reported & resolved cases regarding communicable diseases	As and when necessary	As per reported cases	Operational	Ongoing	CHES	100% achieved, 1 case of Rabies has been resolved.		Achieved
MUNICIPAL HEALTH AUXILIARY SERVICES											
ENVIRONMENTAL POLLUTION (AIR QUALITY MANAGEMENT)											
To ensure that municipal health services are effectively & equitably provided in the district	Implement air quality management plan	Compliance with NEMA	Reduced air pollution (concentration) levels	Phased implementation of AQMP	Ongoing	R100. 000.00	Ongoing.	CHES	100% achieved, DEA submitted a report to the department		Achieved.
	Educational projects & awareness programs on air quality management	Highly informed communities on air quality management	Number of educational projects & awareness programmes conducted	Basa njengo magogo	4	R100. 000.00		CHES	100% achieved, 7 projects implemented		Achieved.
	Implement & promote community awareness campaign & educational program to enhance public participation in environmental issues & other	Enhance public participation in environmental issues	Number of awareness campaigns & educational programmes through councillors, schools programmes, public meetings, community workshops etc. conducted	Awareness campaign focusing on local communities	Ongoing	R100. 000.00		CHES	N/A for this financial year as the project was conducted in 2011/12		Achieved not applicable

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	environmental health related programmes										
CHEMICAL SAFETY											
To ensure that municipal health services are effectively & equitably provided in the district	Implement chemical safety programs	Reduction in chemical poisoning incidences	Number of incidence organophosphate poisoning & complaints related to chemical safety	Educational & awareness programmes	2	Operational	Ongoing.	CHES	100% achieved, Reports of cases investigated.		Achieved.
	Promote reporting of cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	Investigations / education on poisoning cases (As and when required)	12			CHES	100% achieved, Poison cases received from health department.		Achieved.
	Implement proper end user education programs at school on chemical safety	Well informed communities	Number of education & awareness programmes conducted	Education & awareness programs	2			CHES	100% achieved, awareness was conducted at Phuleng Primary, Sealogile Primary and Sindekile Primary school.		Achieved.
NOISE CONTROL											
To ensure that municipal health services are effectively and equitably provided in the district	Law enforcement & compliance monitoring	Compliance with noise control regulations	Number of statutory notices issued	Law enforcement & compliance monitoring (complaints, noise measurements)	As and when necessary	Operational	Ongoing	CHES	100% achieved more than 8 notices.		Achieved.
VECTOR CONTROL											
To ensure that municipal health services are effectively &	Facilitate, advise & educate on vector control	Informed community on vector infestation	Reduced number of vector infestations cases	Physical & chemical pets control	Ongoing(As and when required)	Operational	Ongoing	CHES	N/A		Not applicable, no reported cases.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
equitably provided in the district											
DISASTER MANAGEMENT											
To ensure that municipal health services are effectively & equitably provided in the district	Establish an effective disaster management centre	Operational Centre	Installed IMS Emergency communication facility in place. Equipped DOF. Number of critical positions filled.	Disaster management centre establishment	One district centre		2013	CHES	100% achieved, Phase 1 completed, Phase 2: Cyberia appointed to conduct Audit on the Communication System Installed		Achieved.
	Develop and or review disaster plans	Effective response to disaster incidences	Clear documented & updated DM risk assessments. DM Framework & Contingency plans	Disaster management plan review	One	R 300,000		CHES	100% achieved, Eurocon appointed to review the disaster risk assessment		Achieved.
	Promote integrated & coordinated disaster management responses through partnerships between different stakeholders through cooperative relations between all spheres of government	Disaster relief measures implemented	Develop guidelines on emergency communication with systematic protocol operation	Joint operations programmes	N/A	Operational		During incidents / disaster outbreak	CHES	100% achieved, auditing of global emergency management command and control	
FIRE FIGHTING SERVICES											
Planning, coordination &	Coordinate fire fighting activities	Effective provision of fire fighting	Number of meetings held	Meeting of the fire	4	operational	2013	CHES	100% achieved, meetings were		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
regulation of the fire services in the district	in the district	services		fighting forum					held and minutes are attached.		
	Development of fire fighting function	Capacitated fire fighting staff	Number of fire fighters trained	Development programme for (fire fighter)	All fire fighters	R 200,000		CHES	100% achieved, 6 fire fighters trained on 18 - 22 February 2013.		Achieved.
	Purchasing of vehicles, machinery, equipment and materials.	Effective provision of the fire fighting services	Number of fire fighting equipment purchased	Procurement of fire fighting equipment (medium pump fire fighting engine)	3	R1, 400 000.00		CHES	100% achieved, equipment was purchased for Ngwathe in 2011/12 financial year.		Achieved.
				Renovation of the fire fighting station at Mafube local municipality	120 Square meters	R1, 500 000.00		CHES	100% achieved, project was completed in 2011/12 financial year		Achieved not applicable, the contact was completed during 2011/2012 financial year.
				Purchase of furniture & equipment		R 100,000		CHES	100% achieved, GYM equipment was purchased.		Achieved
HIV/AIDS											
To contribute towards the reduction in the prevalence of HIV/AIDS in the District	Develop effective governance system	Compliance with the HIV and AIDS NSP (2007-2011)	No. of meetings held	Functional DAC	All government departments and sectors within the district	R50 000	Jun-2013	OTEM	25% achieved, only one meeting was held.		Partially achieved.
	Facilitates submission of sector plans by all sectors	Multi-sector plan developed	No of sectors plans submitted	FDDM multi-sector plan			June 2013 one sector plan	OTEM	Not applicable		Not applicable
	Facilitate Submission of sector reports	Multi-sectoral report consolidated	No of sectoral report submitted	Multi-sectoral report consolidated				OTEM	Not applicable		Not applicable
	Facilitation of information session workshop	Informed FDDM departments Compliant FDDM	No of mainstreamed items with HIV and AIDS within FDDM	HIV and AIDS mainstreaming Within	10% @ every municipal	as per department	Ongoing	OTEM	Achieved		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	with all FDDM departments	departments with the framework	departments	FDDM departments							
	Develop high profile campaigns utilising peer influence to promote HIV testing and disclosure	Informed communities Changed attitudes and behaviour	No of high profiled campaigns held	Youth – Dialogues	1 campaign per cluster municipality 4 per district	R500 000	Jun-2013	OTEM	Achieved.		Achieved.
Men- Dialogues and testing				1 campaign per cluster municipality 4 per district		Jul-13	OTEM	Achieved		Achieved.	
Women- Dialogues and testing				1 campaign per cluster municipality 4 per district		Aug-13	OTEM	Achieved		Achieved.	
People with disability				1 per district			OTEM	Achieved		Achieved.	
	Strengthen HIV prevention programmes in schools	60% informed learners within the district Strengthened HIV prevention programmes within schools	No of awareness campaigns held	School Awareness Campaigns	4 schools per cluster	R200 000	Sep-12	OTEM	Not applicable	Not Budgeted for this FY	Not applicable
	Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	90% of services received by inmates Increased no. of inmates willingness to test for HIV	No of awareness campaigns held; No. of male condoms distributed; No. promotional material distributed; No. of inmates reached	Inmates HCT-Awareness campaigns	All inmates within the district; 5 prisons	Operational	July 2012- June 2013	OTEM	Not achieved		Not achieved.
	Ensure Incremental roll out of comprehensive customised prevention	Informed sex workers; Willingness to test for HIV; Increase no. of sex workers receiving	No of male and female condoms distributed; No. of promotional material distributed	SEX Workers Awareness campaigns	Sex workers within the district; 3 high risk areas	Operational	July 2012- June 2013	OTEM	Partially achieved		Partially achieved.

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KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	packages for sex workers and their clients by distributing at high risk areas.	prevention packages									
	Facilitation of comprehensive prevention package for workplace based intervention	Informed work force; Increased willingness to test	No of IEC material distributed; No of HCT material distributed; Male and female condoms distributed	EAP; HIV and AIDS Awareness Campaign	Municipality employees within the district	Operational	July 2012- June 2013	OTEM	Achieved		Achieved.
	Facilitation of HIV and AIDS Workplace	Informed employers; Compliant employers with HIV and AIDS relevant policies and guidelines	No. of companies reached	EAP Workshop- HIV and AIDS (SABCOHA)	50% of companies within the district	R50 000	May-12	OTEM	Achieved		Achieved.
	To ensure implementation of an integrated multi-sector plans at district level	A well coordinated World AIDS day	No of communities reached	World AIDS Day - Celebration	50% of the community within the district	R600 000	1 st Dec 2012	OTEM	Achieved		Achieved
	Facilitate training on guidelines for infection control	Informed Caregivers; Compliant Caregivers with prescribed guidelines	No. of training sessions held; No. of caregivers trained	Care givers workshop on guidelines for infection control	All NGO's within the district: training session per local municipality; 4 training session within the district	R120 000	Quarterly	OTEM	Not achieved		Not achieved.
	Facilitate training workshops for traditional health practitioners	Informed traditional Healers; Compliant Traditional Healers with	No of training session held; No of traditional Healers reached	Traditional Healers Workshop	50% of all traditional Healers within the district: (1/per local municipality or	R120 000	Quarterly	OTEM	Achieved, Workshop conducted in May 2013.		Achieved.

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KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
		prescribed HIV and AIDS guidelines			4 per district)						
	Strengthen support to PWA and attitude change	Distigmatisation of HIV and AIDS;	No of people reached	Candle light Memorial	1 Candle light Memorial	R 300,000	2012	OTEM	100% achieved, candle light memorial done on the 13 June 2013.		Achieved.
		Strengthened support to PWAs	No of people reached	Red Ribbon Month	As per municipality	R 200 000	2012	OTEM	Not achieved		Achieved.
Mobilize resources for HIV and AIDS related matters	Resource mobilized for NGOs as per need analysis	No of NGOs benefited	No of NGOs benefited	FDDM HIV and AIDS benefit Jazz Festival	20 NGOs beneficiaries	R2 000 000	2012	OTEM	100% achieved, handover ceremony was done on the 26 November 2012		Achieved.
				Companies pledged as part of their social responsibility towards HIV and AIDS	Companies pledges as their social responsibility towards HIV and AIDS	10 NGOs as beneficiaries	Operational	On going	OTEM	Achieved	
Coordination of CHBC as part of EPWP	Caregivers receiving nationally determined stipends; Compliance to legislative requirements – HBC stipends	No. of Caregivers receiving stipends	CHBC as job creation	All Caregivers affiliating to registered NGO's within the district, has a 1:10 ratio (1 caregiver : 10 patients) & (Their NGO is submitting reports to DOH or DSD)	Operational	Ongoing	OTEM	N/A	Responsibility of the department of health		Not applicable
	Capacitated Caregivers with basic home base care training (59days)	No of Caregivers capacitated; No of Caregivers received HBC/CHBC certificates	Basic Home Based Care Training for Caregivers	70% of all Caregivers within the district	R1 200 000	Quarterly	OTEM	Not achieved			Not achieved

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KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICES											
	Coordinate processes of tracking OVC and child-headed households within the district	Compliance with OVC policy and programmes.	No of OVC and child-headed households receiving grants and social services at local level.	OVC and Child-headed household within the district receiving legible grants	50% of OVC and Child headed households within the district	Operational	Ongoing	OTEM	Not achieve	Responsibility of the department of Social Development.	Not achieved.
To develop a functional and uniform administrative system within the district	Facilitate synergy within the district	Existence of a functional and a uniform administration within the district; Well managed HIV and AIDS programs within the District	No of coordinators meeting held (Disseminating information from Province to Local and vice versa)	Uniform and functional administration within the district	HIV and AIDS Coordinators from all municipalities within the district	R30 000	Bi-monthly	OTEM	Not Achieved,	LM to appoint coordinators	Not achieved.
	Submission of monthly and quarterly reports to the office of the Executive Mayor	Informed intervention strategies; effective fight against HIV and AIDS	No of monthly reports and Quarterly reports submitted (Inclusive of district statistics)	Advice government on HIV and AIDS related matters within the district		Operational	July 2012- June 2013	OTEM	Not achieved		Not achieved.

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
LOCAL ECONOMIC DEVELOPMENT											
To create an environment that stimulates the local economic growth	Develop a Tourism Sector Plan in conjunction with all key	implementable sector plan and an Investment Portfolio	Facilitation of the development of tourism sector plan & investment portfolio	Development of a tourism sector plan	1 tourism sector plan	R 500 000, 00	Jun-13	LED	90% achieved, the service provider has been appointed, an inception	Fast track the tabling of the Sector Plan to council.	Partially achieved, work in progress.

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
	stakeholders								meeting was held with then service provider.		
	Involve all business sectors in the district to identify the areas that can be developed for economic growth	An interactive plan identifying the economic development growth areas	Number of LED Forum meetings	LED Forum meetings	4	Operational	Quarterly	LED	Four meetings were convened and two LED forum meetings were successfully held.		Achieved
	Enhance working relations between formal and informal business sectors to promote PPP	PPP establishment	Number of established public private partnership per municipality	Facilitation of PPP	1	Operational	Ongoing	LED	100% achieved (Rand Water) MOU applicable for 5 years.		Achieved.
	Link with cross boundaries development corridors i.e. steel and industrial development	Effective interrelations with Corporate companies	MoU signed with different Corporate companies across the border	IGR	One company	Operational	2012 -2013	LED	100% achieved (Rand Water) MOU applicable for 5 years.		Achieved.
	Establishment of Economic Development Agency	Operational Fezile Dabi Economic Development Agency (FEDEDA)/ Project Management Committee	Facilitation of the establishment of the agency	Establishment of economic development agency	Developed economic agency	Operational	Developed economic agency	LED	N/A (IDC) no longer funding.		Achieved not applicable
	Integrate all LED projects at district level ensuring the participation of all sector departments : CoGTA; Agriculture; Economic Affairs;	Integrated LED plans	Number of interactive sessions with Local Municipalities	Development of integrated LED plans	4 Session	Operational	Ongoing	LED	100% achieved, 4 sessions were conducted, cooperatives registration in Mafube, Cooperatives info session, Moqhaka info session and		Achieved.

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
									Agricultural info session		
KEY SECTOR : AGRICULTURAL DIMENSION											
To develop emerging farmers into the mainstream of farming	Identify opportunities in the agro-processing of products	Profiled agro-processing business opportunities	Number of reports for agro-processing businesses	Development of agro-processing profile	1 PROFILE	operational	2013	LED	100% achieved Koppies greenhouse profile.		Achieved
	Facilitate the development of emerging farmers into the formal sector	Active sorghum growing cooperative	Formalization for sorghum growers cooperative	Sorghum growing	1 cooperative	R 600,000		LED	Not applicable		Achieved Not applicable
	updating of the database	Database of available commonage land in the four LM.	Interaction with LMs and DoA	Database of commonage land	1 Database	Operational		LED	100% achieved2 meetings were held.		Achieved.
KEY SECTOR: SMME'S											
To promote & enhance the SMME sector in the district	Link the SMMEs with all supporting government agencies and programmes	Access to government agencies and participation in programs	Referrals to relevant agencies	Assistance to SMME through agencies	Referrals as and when necessary	Operational	Ongoing	LED	100% achieved, 12 SMME's have been assisted		Achieved
	Provision of sustainable programs / after care for SMME's	Sustainable programs for SMME's	Number of programs	Workshops and road shows	1 workshop per municipality	Operational	Ongoing	LED	100% achieved, road show was conducted in all 4 local Municipalities.		Achieved.
	Provision of support to the existing SMMEs	Stable and effective SMME's business environment	Number of registered in the scheme	Entrepreneurial Support System	25 SMME's	R 600,000	1-Jun-13	LED	100% achieved, 16 registered in the ESS.		Achieved.

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
	Compilation of a business plan and application for funding	An approved business plan and funding	A business plan and an application for funding	Business plan for a Recycling centre	1 approved business plan	External funding	12-Oct	LED	N/A		Achieved Not applicable
KEY SECTOR: SPORTS											
To plan, coordinate & support Sports, Arts & Culture	Strengthen relations with Dept. Sports Arts and Culture for implementation of sports development plan.	Appropriately funded and co-ordinated sports programmes	Number of activities coordinated	Implementation of sports programmes and plans	As per sports plans	Operational	13-Jun	LED	100% achieved, have recruited mountain biking team, powerboat racing. Selection and training camps were conducted.		Achieved
	Exposure of youth to new opportunities in sports.	Rural youth participating in adventure sports	Identification of adventure sport and train selected youth	Development of youth in adventure sports.	10 youth participants per 1 adventure sport	R 150,000	Ongoing	LED	100% achieved, have recruited mountain biking team, powerboat racing. Selection and training camps were conducted.		Achieved.
		Well coordinated OR Tambo Games	To meet the prescriptions of OR Tambo Games	To host or participate in OR Tambo games	OR Tambo games	R 300,000	Annual event	LED	100% achieved the OR Tambo report is attached.		Achieved
	To develop sports in the local and rural areas	Empowerment of rural schools sports	Improve sports in rural areas	Sports Development in rural areas	4 Local municipalities	R 150,000	Ongoing	LED	100% achieved.		Achieved.
COMMUNITY DEVELOPMENT (Social Development)											
To support and provide interventions and assistance to CBO's and self	To improve food security for the poor and alleviate hunger	Sustainable food security projects	Number of food security projects	Food security and self-help projects	1 food security projects per LM	R 250,000	Quarterly	LED	100% achieved, Solnjo, Shangulashu, Joint veg, study group, Thalitha		Achieved.

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
help groups									Kum		
To improve the conditions of the early childhood development centres.	Conduct needs analysis on ECD's	Analysis report on ECD's	Number of meetings conducted for needs analysis	Meetings and road shows	1 report	Operational	Ongoing	LED	100% achieved, needs analysis for ECDs is completed.		Achieved.
	Provision of assistance to improve the conditions of the early childhood development centres	Safe and Resourced ECDs	Number of resourced ECD's assisted	Capacity building programme and provision of ECD learning aids and equipment.	4 ECD's (1 per Local Municipality)	R 100,000	Ongoing	LED	100% achieved, 4 ECDs were assisted		Partially achieved, number of activities does not add up to the target.
	Development of the ECD's database	Up to date ECD's database	Collection and consolidation of ECD's information from Stakeholders	Creation of the ECD's database	1 up to date database	Operational	12-Sep	LED	Updated database for ECD's is available		Achieved.
To sustain Arts And Culture	To provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to Municipal theatres	Municipal Theatre support	1 municipal theatres	R 60,000	Ongoing	LED	No request was received; this grant is disbursed on application from the theatres.		Partially achieved.
	Develop and implement programmes to assist amateurs to reach professional level.	Professional performing artists	Number of enrolled local performing artists in academic institutions	Empowerment of local artist	1 Group (Sopranos)	R 50,000	Ongoing	LED	100% achieved, 5 youth have been enrolled in the Conservatoire		Achieved.
	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists	Exit package	1 Sound system package	R 50,000	13-Jan	LED	Not applicable		Not applicable.
	Regional Performing Arts development	Developed and resourced performing artists	Number of groups to be assisted	Financial assistance to identified performing	6 performing groups	R 200,000	Ongoing	LED	100% achieved, Haramba, DJ Nority, Dups & Duks, Achimota,		Partially achieved, number of performing groups does not add up to target.

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
				groups					Beauty of Nature, SKF Production.		
KEY SECTOR: TOURISM											
To promote tourism in the FDDM	Customer Service Awareness training	Good customer service in tourism industry (Regional)	Number of awareness trainings provided	Customer service	2		30 Sep,30 Jan and 31 Mar 2013	LED	Not applicable		Not achieved, no evidence attached.
	Promoting high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 5 B & B's	R 200,000	Ongoing	LED	100% achieved, grading has been completed and report from grading council has been submitted to the department		Achieved.
	Assistance to emerging tourism product owners with promotional material and exhibitions	B&B's having their brochures and marketing material	Number of B&B's assisted	Assistance to emerging B&B's	5 above	R 100,000	Ongoing	LED	50% achieved, the service provider has been appointed and is on site		Achieved.
	Advertising in selected publications	Information on district offerings	Number of adverts placed	Marketing and promotions	2 adverts	R 50,000	Ongoing	LED	100% achieved, adverts are placed in Explorer magazine in September and March issues.		Achieved.
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage	Installation of signage	As per needs analysis	R 150,000	Sep 2012 to Apr 2013	LED	100% achieved, Vredefort Dome was completed in 2011 and Riemland route was launched.		Achieved.
	Promotional Tourism Shows	Increased number of visitors (Tourists)	Number of shows attended	National and International Tourism shows	1 Domestic Shows and 1 International	R 200,000	September and November	LED	100% achieved, the gateway show and the		Achieved.

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
					shows		2011, March and May 2012		international indaba were attended in August - September 2012 and May 2013.		
	Community participation in tourism initiatives	Effective community participation in tourism	Number of awareness campaigns and consultation meetings with the communities	Awareness Campaigns and Meetings.	4 Campaigns (1 per LM)		Quarterly	LED	Achieved, two campaigns were conducted in May 2013 and 28 October 2013.		Partially achieved.
		New tourism products	Number of tourism products	Tourism product development	Vredefort Heritage Route	R 400,000	Ongoing	LED	100% achieved, Vredefort Dome was completed in 2011 and Riemland route was launched.		Achieved.
	Development of the Scientific exhibition centre at the VDWHS Gateway	An operational gateway centre with scientific exhibition	Appointment of staff. Installation of exhibition material.	Vredefort Dome Centre	4 Personnel appointed and installation of all exhibition material	R1,5 m	Jul 2012 - Jun 2013	LED	1 staff member was appointed for Vredefort Dome. The centre is not yet handed over by National Dept. Of Tourism, not yet declared fit for Human consumption and not yet operational.		Achieved
	Landscaping of the VDWHS premises	Exotic gardens at VDWHS	Planting, greening and irrigation at the VDWHS	Landscaping	Vredefort Dome Centre Premises	R1,3 m	Ongoing	LED	Landscaping project is undertaken by DETEA. The project is linked to the Vredefort dome	This matter has been referred to National Department of Tourism for intervention	Achieved

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)											
									centre and project is to be performed by DETEA.		
	Assistance and development of Local Tourism Organizations to enable them to drive tourism in local areas	Sustainable LTOs	Number of briefing sessions and contact meetings with LTOs	Assistance to Information Offices operated and managed by LTO's	3 Briefing sessions	Operational	Ongoing	LED	Achieved, only two sessions were conducted.		Partially achieved, performed activities do not add up to the targeted number.
	Distribution and dissemination of tourism information at strategic points	Operational tourism information centres	Constant supply of tourism information at Highway Offices	Distribution and dissemination of tourism information at Highway Offices	2 Highway Offices	R 100,000	Ongoing	LED	100% achieved, only one highway is functional.		Achieved.
	Upgrading of municipal resorts	High quality and well serviced resorts	Provision of assets and equipment for resorts	upgrading of municipal resorts	1 Resort	R 600,000	As per applications from Local Municipalities	LED	30% achieved, a quantity surveyor has been appointed The bill of quantity has been concluded.		Partially achieved, work in progress.
	Annual Tourism and Heritage Awareness Campaign	Tourism conscious communities	Mobilization of communities	Tourism Month celebration	1 Celebration	R 200,000	12-Sep	LED	100% achieved, this was completed in October 2012.		Achieved.

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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT											
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation To account, safeguard, maintain and repair assets of the municipality	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted to Management and Finance Portfolio Committee	Submission of monthly reports	11	Operational	Monthly	FIN	100% achieved, monthly financial reports submitted to all finance portfolio committee meetings and management.		Achieved
	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	% compliance with GRAP	GRAP Implementation	100%	Operational	31-Aug	FIN	Already 100% compliant - Financial Statements 2011/2012 submitted.		Achieved.
	Timely adoption and implementation of Service delivery and budget implementation plan (SDBIP)	Alignment of Budget & SDBIP to ensure audit of performance information			100%	Operational			100% achieved full implementation of GRAP standards. Finance staff also attend IMFO GRAP summit.		Achieved.
	All officials involved in the procurement process signs code of conduct for SCM	Corruption free environment	Number of code of conduct signed	Signing of code of conduct	All new employees involved in SCM	Operational	Ongoing	FIN	100% achieved, all employees in finance signed the code of conduct.		Achieved.
					Maintenance of gift register	All recipients of gifts	Operational	Ongoing		In place being kept in the office of the Municipal Manager.	
	Review of financial policies and procedures	Improved internal controls	Reviewed Controls	Review of policies and internal controls	2	Operational	28-Feb	FIN	100% achieved, internal measures existing in the directorate were reviewed.		Achieved.

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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT											
									Procedure manual available		
	Compliance with the reporting requirements of MFMA sec 71, 72 and SCM regulations	Municipal Accountability	Number of reports	Submission of reports	12 x Sec 71; 1 x sec 72; 4 x SCM reports	Operational	Monthly, Bi-annually / Quarterly	FIN	100% achieved, All regulated/legislated financial reports (sec 71 etc submitted to relevant stakeholders (Treasury, CoGTA etc) with required timeframes.		Achieved.
	Maintaining an effective Payroll management system	Payment of salaries and benefits paid accurately and on time	Number of payroll transfers	Payment of salaries	12	Operational	Monthly	FIN	100% achieved, all monthly payroll transferred were done timeously.		Achieved.
	Creditors are paid within stipulated time frames.	No interest on late payments	Number of complaints and Interest paid	Payments of creditors as they fall due	0	Operational	Ongoing	FIN	100% achieved, refer to KPA 4 file Ref. B		Achieved.
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services	100%	Operational	Ongoing	FIN	100% achieved.	Department s must spend and submit their procurement t plans	Achieved
	Financial planning is aligned with DoRA (ES, MSIG, etc.)	Credible budget and funded budget	Number of activities	Budget preparation	As per budget process plan	Operational	30-May	FIN	100% Achieved, Budget process plan 2013/14 done.		Achieved
	Compliance with Supply chain management	Transparent and fair supply chain management	Amount of irregular & fruitless expenditure	Procurement of goods and services	0	Operational	Ongoing	FIN	100% achieved		Achieved

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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT											
	policies and regulations.	practices									
To account, safeguard, maintain and repair assets of the municipality.	Maintaining the Municipal Asset register.	GRAP compliant asset register	Number of asset count	Updating of the asset register/ inventory - Asset count	2		30-Jun	FIN	100% achieved, asset register is updated.		Achieved.
	Functional Municipal Asset disposal committee	Disposal of unused or inefficient assets	Number of meetings	Operational	2	Operational	30 Sep & 29 Feb	FIN	100% achieved, meetings of the asset disposal committee were held. There was no need for meetings to be convened as there were no issues to be discussed.		Partially Achieved.
	Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory	100%	Operational	Ongoing	FIN	100% achieved, all the assets were counted.		Achieved
	Safeguarding of municipal assets	Reduce the risk of assets missing/stolen/damaged	Number of security guards on duty	Security for Buildings	5 per day	provided/ Operational	Ongoing	MM	100% achieved six security guards on duty.		Achieved.
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%		31-Jul	FIN	100% achieved, all council assets insure with credible insurers		Achieved
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%		Monthly	FIN	100% achieved, all the requisitions for assets repairs and maintenance were processed. The expenditure in this line item is		Achieved

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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT											
									determined by the need.		
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	At least 60%	Operational	Monthly	FIN	100% achieved, report on monthly surplus were produced and submitted to relevant committees.		Achieved.
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities	Capacity building and clean audit reports	Number of municipal visits	Financial support and compliance	16	Operational	bi-monthly	FIN	100% achieved, (visits to local municipalities in the form of meetings were conducted)		Achieved
	Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base		Number of projects with impact	Review of financial policies; Development /Review of internal controls; Operation clean audit	At least 1 project in 2 LM		30-Jun	FIN	100% achieved, meetings were convened to provide financial management.		Achieved
				GRAP implementation & Financial Statements					100% achieved full implementation of GRAP standards. Finance staff also attend IMFO GRAP summit.		Achieved.
				GRAP implementation & Financial Statements					100% achieved full implementation of GRAP standards. Finance staff also attend IMFO		Achieved.

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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT											
									GRAP summit.		
				Revenue enhancement							Not included in performance plans (not the competence of the district)
To comply with all the requirements of the grants and loans	Compliance with Grant reporting requirements and conditions (DoRA, MSIG, FMG ES)	Improved accountability	Number of reports	Submission of grant reports	12	Operational	Monthly	FIN	100% achieved, MSIG reports submitted		Achieved
	Adherence to the repayment conditions of loans		Number of full instalments/repayments	Payment of loan instalments	2		July & Dec	FIN	100% achieved, all loan payment were done as per the schedule.		Achieved.

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To ensure the development/ review of credible IDPs in the district and local municipalities	Development and compliance/ adherence to IDP framework	Number of engagements with stakeholders	Aligned IDP processes	IDP Manager's forum meetings/workshops, IDP awareness campaigns/conference, IDP Rep forums, IDP	As per IDP processes,	R 1,500,000	Ongoing	MM	Achieved, Rep forum was postponed due to poor attendance	Invite stakeholders well in advance	Achieved
	To facilitate IDP processes and to ensure compliance with relevant legislations and	Number of meetings/workshops within municipalities and communities. Number of sector	Reliable and credible IDPs				Ongoing	MM	100% Achieved, Public participation was conducted in Nov 2012, IDP steering committee was		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	policies	plans developed		Steering Committee meetings. Development of sector plans, IDP Public Participation					held in March 2013.		
To support and ensure the implementation of Performance management System in the District	Develop performance plans for the organization, departments, section 57 managers and line managers	Number of performance plans	Effective and efficient performance management system	Alignment of performance plans to IDP and SDBIP	6 x Departmental Plans & sec 56 and 57 plans	Operational	30-Jun	MM	100% achieved, draft performance plans and agreements were developed for the 2013/14 financial year		Achieved
				Cascading PMS to line managers and staff within the municipality	Plans for each employee	R 400,000	Ongoing	MM	PMS has been cascaded to line managers, level (1-3)		Achieved.
	Monitoring and reporting of performance information	Number of performance evaluations	Reports submitted to Council	Preparation of Quarterly, Mid Year and Annual Reports	4	Operational	Quarterly; Midyear; Annually	MM	100% Achieved, reports were tabled in Council on the 29th Jan 2013.		Achieved
				FDDM Annual report	1	R 500,000	Ongoing	MM	100% Achieved		Achieved.
	Auditing of reported performance information	Number of performance internal audit reports	Audited performance information	Internal audit (Performance)	4	Operational	Quarterly	MM	75% achieved the mid-year and the third performance reports have been submitted to council and to the audit committee. 4th is work in progress		Partially achieved, first quarter performance information report was not audited due to non submission.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To provide information through ICT and to improve the corporate image of the municipality.	The District website is updated regularly	Number of updates	Up to date websites	Updating of the website	26 Updates	Operational	Bi-Weekly	MM	100% achieved, updates are done monthly		Achieved (reference to finance)
To assist Local Municipalities in providing information through ICT.	Local Municipalities' websites comply with the legislative reporting requirements.	Number of compliance reports	Number of reports to CFO Forum where non compliance was detected.	Website audit	4 reports	Operational	Quarterly	FIN	100% achieved, CFO forum meetings were held.		Achieved
To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance	Regular workshops and training with the view of capacity building	Number of Workshops and conferences conducted	Effective public participation efforts	Outreach Programmes				OFTS	100% achieved, workshops were conducted for quarter 1 and 2.		Achieved
				Speaker's Imbizo				OFTS	100% achieved, all 4 local Municipalities attended the imbizo in Viljoenskroon.		Partially achieved
				Ward Committee Conference/Indaba				OFTS	Not achieved, funds were utilised for the budget road show.		Not applicable.
				Ward Committee In-House Training				OFTS	100% achieved, in Q2 assessment was done and Q3 training for Ngwathe local Municipality was done.		Partially achieved, as one municipality out of four municipalities.
				Capacity building of Community				OFTS	Not applicable		Not applicable

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
				Based Organisations							
				District Managers (PA's to Speakers)				OFTS	100% achieved, three meetings were held.		Achieved
				DPPO's Steering Committee workshops/meetings				OFTS	100% achieved, only one meeting was held.	Intervention of managers and Speakers.	Partially achieved, target not met.
				Public/Civic Education/Hearing				OFTS	50% achieved.		Partially achieved.
				District CDW Conference				OFTS	Achieved report on terms of reference completed.		Achieved Not applicable
				Facilitation of the formation of street committees				OFTS	100% achieved, street committees were formed		Achieved Not applicable
				induction of ward and street committees				OFTS	Not applicable		Not applicable
				Imvuselelo campaigns or ward meetings				OFTS	Achieved report on campaigns conducted is attached.		Achieved Not applicable
				back to school campaigns and know your service rights				OFTS	Achieved,		Achieved

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Hold conferences for both ward committees and CDW's to share experience and best practices.			Stakeholder Summit				OFTS	100% achieved, Stakeholder summit was held		Achieved.
				2. Workshops for councillors. (All councillors FDDM and those seconded)				OFTS	100% achieved, workshop was conducted for all councillors who sit in the FDDM council.		Achieved
				3. Conferences for both ward committees and CDW's				OFTS	100% achieved, workshop of PPO's and CDW was conducted.		Achieved.
	Supply of material resources to CDW's and ward committees (stationery)	Monthly reports to the DPSSC	Improved research and reporting	Monthly meetings of ward committees and CDW's				OFTS	60% achieved, workshop of PPO's and CDW was conducted.		Partially achieved, target not reached.
	Publication of District newsletters	number of issues		Marketing	Print and radio	300,000	Ongoing	MM	75% achieved radio slots are attended to for marketing FDDM events.	Cooperation of Radio Stations. Present the produced material in advance.	Partially achieved, there were instances where radio slots were not used due to unavailability of the intended guests. Non-cooperative of other stakeholders.
				Issues of Fezile Dabi news	At least 6 Issues published	300,000	Bi-monthly	MM	75% achieved, 6 issues have been issued.		Partially achieved, number of newspaper issues against target.
To streamline municipal communication & align programs	Assisting with the establishment of local Communications	Number of meetings programmes held	Adopted program of action for the District Communicators Forum	Monthly meetings of Local communicat	12	Operational	Monthly	MM	Achieved local communication forum were held.	The Lekgotla that set in Parys was the broader	Partially achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
with other municipalities.	Forum			ors forum						forum. Resolution coming from the Lekgotla was that GCIS will be hands on to resuscitate.	
To strengthen a meaningful community participation & interaction program	Mobilization of communities for Budget and IDP campaigns (Speaker office).	Improved attendance of communities to the campaigns	Effective public participation, credible budget and IDP process (documents).	Public participation	4	Operational		OFTS	Achieved, campaigns were conducted for Q1 and Q2.		Achieved
	Regular meetings for all stakeholders, i.e. civics, NGO's, CBO's and ward committees on government programmes	Improved and functional relationship between these structures	Number of meetings held.	Needs assessment	4 Meetings	Operational	Quarterly	OFTS	75% achieved, three meetings were held.		Partially achieved, target not reached.
To celebrate our historical Heritage and commemorate our Maokeng Day	Form a task team with concerned Local Municipality and plan in order to carry out the programme as intended.	Create awareness on our historic days regarding our democracy and successful hosting of the event within the community of Maokeng/Moqhaka and Fezile Dabi	Better understanding of our heritage and our rich history	Hosting of Maokeng Day	5000 people in attendance	R50 000, 00		OTEM	Achieved		achieved
To encourage culture of learning and have students	Give financial assistance to the needy learners who have not	Attract and enrol grade 12 learners who qualify for admission at	Increased number of black students who register at tertiary institutions and	Tertiary funding registrations	200 students whose parents are unemployed or	R300 000,00		OTEM	58 out 200 students were assisted due to budgetary		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
registered with tertiary institutions	been able to get bursaries for their tertiary studies	tertiary institutions so that they can register to study at tertiary institutions	ultimately obtain formal qualifications to go into the job market		earn less than R5 000,00				constraints.		
	Give full bursaries to the needy learners who have obtained an aggregate of C symbol and have not been able to get bursaries for their tertiary studies	Attract and enrol grade 12 learners who qualify for admission at tertiary institutions so that they can register to study at tertiary institutions	Increased number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	External bursary Scheme	8 to 10 students with minimum of C symbol per year whose parents are unemployed or earn less than R5 000,00	R800 000,00	12-Mar	OTEM	100% achieved, list of grade 12 learners assisted with bursaries is available		Achieved.
To encourage culture of learning and restore dignity to the learners. To have young learners in school	Purchase school uniform and school shoes for the learners. Officially hand over these school uniform and shoes	Give dignity to learners and encourage the learners to study hard and succeed in life	Motivated, encouraged and dignified learners who go to school and pass their studies	Back to school campaign	200 Rural and urban school learners	R300 000,00	January - February 2012	OTEM	100% achieved, school uniform was distributed to schools.		Achieved
To promote Human rights for all our communities and further create awareness on human rights	form a task team in preparation for the event and conduct memorial lectures as a build up to the event	create awareness regarding human rights within our democracy	Better understanding and awareness of our rich history and understanding of our human rights	Human Rights Day	5000 people in attendance	R300 000,00	12-Mar	OTEM	100% achieved, awareness on Human rights day was conducted.		Achieved.
To promote and restore ethical behavior and societal values and principles enshrined in the country's constitution	Identify community leaders to be skilled. Carry out the project in different phases through life skills development and focused	Workshops are to be held in February. We must equip identified leaders with necessary skills so that they in turn will impart the knowledge to	Leaders should be empowered and will then go back to communities to facilitate these workshops and further impart the knowledge to their communities	Moral Regeneration	960 community leaders and identified school learner	R720 000,00	October 2011 and February 2012	OTEM	100% achieved, MRM conducted		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	workshops over nine weeks	their communities									
To promote and empower women in local government	Form a task team for research on relevant topics and convene meetings with relevant stakeholders	Identify needs of women and attract relevant stakeholders in order to equip them	Better participation of women in local government and improved service delivery by Council	Women in local government and community leaders	1000 delegates	R240 000,00	12-Aug	OTEM	100% achieved, MRM conducted		Achieved.
To celebrate our historical Heritage and commemorate our Tumahole Day	Form a task team with concerned Local Municipality and plan in order to carry out the programme as intended.	Create awareness on our historic days regarding our democracy and successful hosting of the event within the community of Ngwathe LM and Fezile Dabi	Better understanding of our heritage and our rich history	Tumahole Day	10 000 People from Tumahole and around Ngwathe LM	R240 000,00	11-Jul	OTEM	Achieved under the Office of the Speaker		Achieved
To celebrate our historical heritage	Form a task team with officials from all local municipalities	Awareness campaign held	Better understanding of our heritage and our rich culture and history	Proudly South African Campaign	1 Campaign be held	R240 000,00	11-Sep	OTEM	100% Achieved, campaign was held on 30 November		Achieved.
				Food parcels	Identified needy households	R300 000	11 Dec		157 out of 230 beneficiaries were assisted due to budgetary constraints.		Achieved
To promote & facilitate Intergovernmental Relations amongst stakeholders in the District	Facilitation of Intergovernmental Relations Forums (DCF, MM's Forum, LED Forum, CFO Forum, Communications Forum, Technical	Number of meetings held	Coherent governance and effective provision of services.	Meetings of different forums	3 x (each forum)		Quarterly	MM	100% achieved IGR and DCF meetings were held on 26/07/2012, 08/11/2012, 19/02/2013, 26/02/2013 and 08/ 05/2013		Achieved

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Managers Forum, CSS forum and Disaster forum, District environmental health forum, Security managers forum)										
To give advice/assistance and provide reasonable assurance regarding effectiveness of internal controls	The implementation of audit action plan	Number of internal audit reports	Improved audit reports	Internal audit reports	4	Operational	Quarterly	MM	75% achieved, three reports submitted which relates to 2112/2013, and the fourth quarter 2011/12 was submitted during the second meeting of the 2012/2103. The same applies to last quarter of 2012/2013.		Achieved.
To provide oversight on the affairs of the municipality	Regular meetings of the audit committee/performance committee	Number of meetings held	Audit Committee/performance committee reports submitted to Council	Audit committee/performance committee meetings	4 meetings	Operational	Quarterly	MM	100% achieved the following audit Committee meetings were held 27 Aug 2012; 21 Sept 2012; 29 Nov 2012; and 12 April 2013.		Achieved.
	meetings of oversight committee	Number of meeting	Oversight reports to council	Oversight committee meetings	2 meetings	Operational	February and March	MM	100% Achieved, the meeting was held on the 14th March 2013.		Achieved.
To ensure proper risk management, anti-corruption strategies and plans.	Implementation of risk management policy, plan and strategy	Reduction of risk levels to tolerable level	Updated risk register	Risk management	20% reduction of high to tolerable level	Operational	Ongoing	MM	100% achieved, risk register has been updated		Achieved.

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IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure	Comments on verifications
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Conduct risk assessments to ensure that risks facing the organization are identified, understood and appropriately managed			Risk assessment		Operational	30-Jun	MM	100% achieved. Report has been tabled to management		Achieved.
	Developing risks response processes including contingency and business continuity programmes	Inclusion of risk in the audit action plan	Reduction of risk impact to tolerable level	Risk assessment	4	Operational	Quarterly	MM	100% achieved the risk assessment report has been compiled		Achieved.
	Implementation of anti-corruption strategy, plan and policy	Number of traceable and reported incidences	Environment that is free of fraud and corruption	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	Operational	Ongoing	MM	100% achieved, there are reported incidents.		Not applicable
	To conduct anti-corruption awareness campaigns	Number of workshops	Environment that is free of fraud and corruption	Workshops	1 workshop	Operational	1-May	MM	100% achieved, a workshop was conducted in May 201		Achieved
To build a risk conscious culture within the organization	Training of employees and embedding of risk management into day-to-day operations.	Number of workshops	Informed employees	Workshops	1	Operational	1-May		100% achieved. A workshop was conducted on the 12th February 2013.		Achieved.

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

- **Introduction to Organisational Development**

One of the key institutional developments objectives as contained in our IDP for the period under review was improving performance and level of accountability of the municipal administration by cascading performance management to the lower post levels within the municipality.

The cascading process of performance management was undertaken as planned; however as at the end of this reporting period, the implementation part was not thoroughly completed. The process was under the direct responsibility of the Manager; Planning and Performance Management, assisted by the Performance Officer

- **Municipal Human Resources**

- **Workforce Profile**

The municipality' 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.

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

Employment category	Race										Total	
	African		Coloured		Indian		White		Total			
	M	F	M	F	M	F	M	F	M	F		
Top Management												
Senior Management	2	3	0	0	0	0	0	0	2	3	5	
Mid-Management/Prof	5	4	0	0	0	0	4	1	9	5	14	
Supervisors and Junior Management/Prof	23	24	0	1	0	0	4	0	27	25	52	
Semi-Skilled	31	30	0	0	0	0	0	4	31	34	65	
Unskilled	2	5	0	0	0	0	0	0	2	5	7	
Total Permanent	63	66	0	1	0	0	8	5	71	72	143	
Temporary Employee	6	4	0	0	0	0	0	0	6	4		
Grand Total	69	70	0	1	0	0	8	5	77	76	153	

- **Employment Equity Profile**

Similarly to the previous reporting periods, our municipality still shows a high level of adherence to promote equity at workplace as required by the Employment Equity Act.

Our Employment Equity profile as at the end of June 2012 is presented in the table below in support of the fact that the municipality has met most of transformation goals that it has set.

Category	2011/12		2010/11	
	Total	% of total employees	Total	% of total employees
Black* employees	154		100	87%
Women employees	83		56	52%
Employees with Disabilities	1		1	2.1%
Employees over age 51	11		12	5.3%
Employees between 31 & 50	122		69	69.2%
Employees under age 30	29		35	25%

* African, Coloured, Indian

- **Staff turnover**

- **Recruitment**

Appointed	-	17 (Males)	15(Female)
Resigned	-	03(Males)	01(Female)
Pension	-	01(Male)	01(Female)
Dismissed	-	02(Males)	01(Female)

- **The following post(s) were filled**

Municipal Manager
 Chief financial Officer
 Director Corporate Services
 Director LED & Tourism
 Director Environmental Health & Emergency Services

- **The following post(s) are vacant**

Director Project Management and Public Works

- **Skills audit**

The Skills Audit Exercise was conducted from 17 until 24 April 2013.

Purpose of the Skills Audit was to gather information on the competency profile of all FDDM employees so that competency gaps can be identified and training plan used as an input to the FDDM Workplace Skills Plan.

The benefit of the skills audit exercise is to identify employee development needs.

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

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

Workplace Skills Plan document and Annual Training Report submitted to LG SETA on the 27 June 2013.

- **Capacity building**– the Workplace Skills Development Plan (WSP) was drafted and co-signed by labour as required by relevant legislation. Training is provided to staff in line with the plan and reported monthly and quarterly to the LGSETA.
- **Performance management system** –The municipality has a functional Performance Management System in place. Performance recognition is designed and the reward system is implemented for the senior management level. All the reported performance information is subject to internal and external audits. Performance evaluation is conducted on the basis of reported performance and performance evidence disclosed and audited.
- **Human Resource Policies**

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

Name of Policy	Policy in place Yes / No	Reviewed for 2012/13 Yes / No	Date adopted by council or comment on failure to adopt
Affirmative action	Yes	Yes	
Attraction and Retention (Staff retention & exit Policy)	Yes	Yes	30 /05/2013
Code of Conduct for employees	Yes	Yes	30 /05/2013
Delegations, Authorization & Responsibility (Corporate governance policy)	Yes	Yes	30 /05/2013
Disciplinary Code and Procedures	Yes	Yes	30 /05/2013
Essential Services	N/A	NO	
Employee Assistance/Wellness	Yes	Yes	30 /05/2013
Employment Equity	Yes	Yes	30 /05/2013
Exit management (Staff retention & Exit Policy)	Yes	Yes	30 /05/2013
Grievance Procedures	Yes	Yes	30 /05/2013
HIV/Aids	Yes	Yes	30 /05/2013
Human Resource and Development (Career succession planning policy)	Yes	Yes	30 /05/2013
Information Technology (ICT policies)	Yes	Yes	

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Name of Policy	Policy in place Yes / No	Reviewed for 2012/13 Yes / No	Date adopted by council or comment on failure to adopt
Job Evaluation	N/A	NO	
Leave	Yes	Yes	30 /05/2013
Occupational Health and Safety	Yes	Yes	30 /05/2013
Official Housing (Home-owners allowance policy)	Yes	Yes	30 /05/2013
Official Journeys (Travel & subsistence expenditure)	Yes	Yes	30 /05/2013
Official transport to attend Funerals (Bereavement Policy)	Yes	Yes	30 /05/2013
Official Working Hours and Overtime	Yes	NO	
Organisational Rights	Yes	Yes	
Performance Management and Development	Yes	Yes	
Recruitment, Selection and Appointments	Yes	Yes	30 /05/2013
Resettlement	Yes	Yes	30 /05/2013
Sexual Harassment	Yes	Yes	30 /05/2013
Skills Development	Yes	Yes	30 /05/2013
Smoking	Yes	Yes	
Special Skills			
Work Organisation (Corporate governance Policy)	Yes	Yes	30 /05/2013
Uniforms and protective clothing	n/a		
Bursary Policy	Yes	Yes	30 /05/2013
Dress Code Policy	yes		30 /05/2013
Use of Municipal Assets	Yes		30 /05/2013

Information on the above table still to be verifie

- **Leave Utilisation**

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

Number of Leave Days taken by leave type		
Leave type	Total days	Number of employees
Sick	852	102
Maternity	154	3
Family Responsibility	76	30
Other/ Special leave	84	17
Annual Leave	2207	125

NB: Awaiting final audited leave days for 2012/13

CHAPTER 5**FINANCIAL PERFORMANCE**

- **Introduction to Financial Performance**

The finance service directorate is responsible for administering and managing the financial affairs of the municipality. It ensures accountability on municipal expenditure and provides reports to various stakeholders on the utilization of municipal funds. The department also provides technical and strategic assistance and support to local municipalities within the district.

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

The Local Municipalities Assistance unit that renders expert technical assistance to the Treasury and Budget Offices of the local municipalities within the district was established by Council resolution in 2009.

The activities, duties and functions in these components are carried out within the framework of Municipal Finance Management Act (MFMA) Act No 56 of 2003 and the Annual Division of Revenue Act (DoRA), other applicable pieces of legislation and approved budget related policies of the municipality.

- **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:

- **Bid Specification Committee:**
 - SCM Practitioner (Chairperson);
 - SCM Practitioner;

- o Senior Budget Officer;
 - o Manager Planning;
 - o A representative from the user department.
- **Bid Evaluation Committee:**
 - o Senior SCM Practitioner (Chairperson);
 - o Secretary: SCM Practitioner;
 - o Senior Financial Accountant;
 - o Snr. SCM Practitioner;
 - o Chief Risk Officer; and
 - o A representative from the user department
 - **Bid Adjudication Committee:**
 - o Chief Financial Officer (Chairperson);
 - o Director: LED & Tourism;
 - o Director: Community, Health and Environmental Services;
 - o Secretary: Senior SCM Practitioner.

All deviations were recorded in the internal register and reported to council. For the period under review, 2 incidents of deviations which occurred as a result of urgent and emergency procurement, were recorded in the register and all were tabled to council for noting and where appropriate, are disclosed in the notes to the Financial Statements.

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.

The following table provides a summary of contracts over the value of R 30,000 that were approved and awarded during the period under review.

Period	2011/12		2012/13	
	No. of contracts	Total Contract Value	No. of contracts	Total Contract Value
July	5	R 321 898	0	R0.00
August	4	R 180 599	4	R 244 025
September	6	R 28 171 910	6	R 3 185 952
October	4	R 440 442	6	R 537 988
November	5	R 490 120	5	R 257 150
December	3	R 628 410	5	R 4 646 496
January	1	R 195 000	1	R 120 000
February	4	R 313 769	3	R 267 124
March	10	R 3 611 702	9	R 757 432
April	3	R 259 250	12	R 11 547 219
May	8	R 831 345	16	R 3 622 145
June	5	R 637 422	10	R 6 441 501

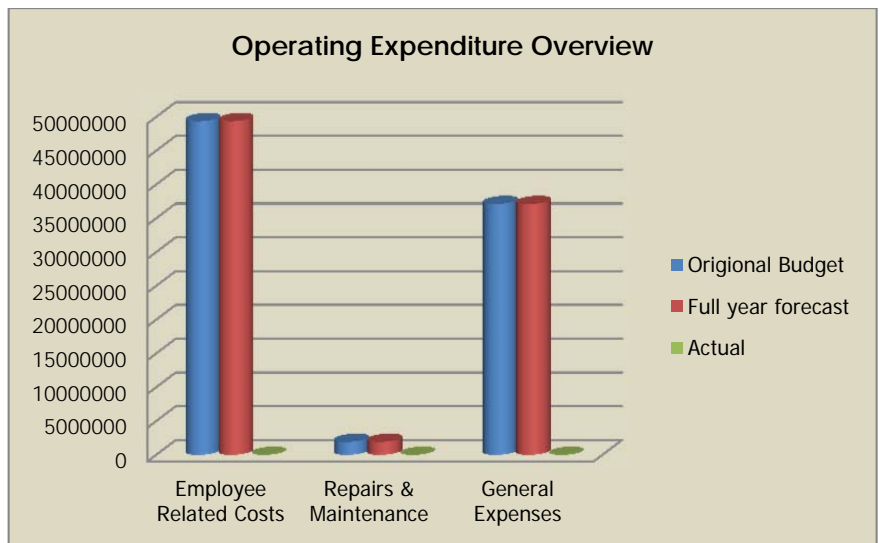
* One procured contract is based on the charge out rate on the work completed; therefore the contract value is not included in the total contract value amount.

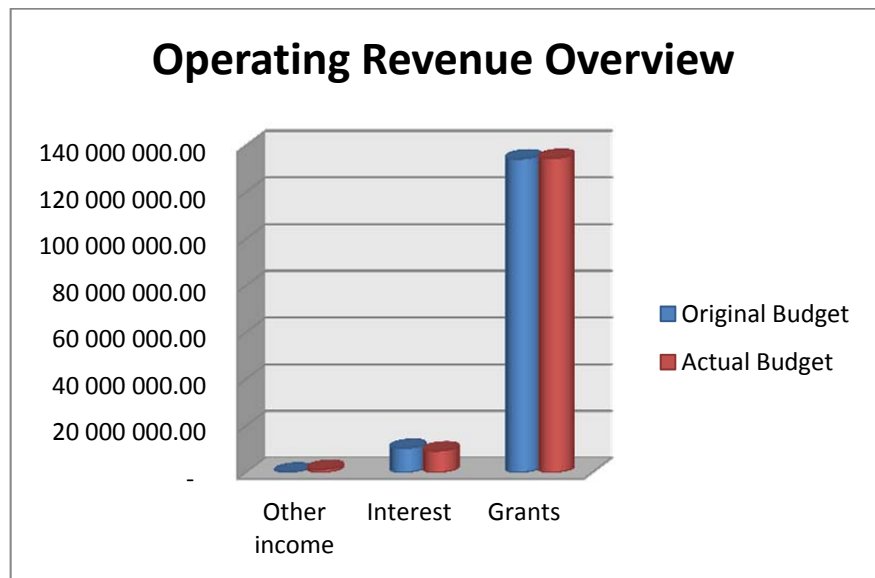
- **Expenditure and Creditors**

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

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

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





- **Local Municipalities Assistance unit**

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

For the period under review, the unit rendered support to Mafube Local Municipality, where the major focus was on revenue enhancement and financial management reporting.

- **Financial Accounting**

This unit is responsible for day-to-day accounting activities of the municipality, which includes reconciliations of general ledger accounts, journals, bank and cash management, loans management, etc.

The activities of this unit are directed by the policies as approved by council and the Generally Recognised Accounting Practices (GRAP).

- **Budget Office**

This unit is effectively responsible for budget preparation and monitoring thereof during implementation. The unit conducts its activities largely based on the approved Budget Policy of the council and the directives, reforms, norms and standards as issued from time to time by the provincial and national Treasury.

- **Payroll unit**

The payroll unit is responsible for paying of salaries and related benefits for Councillors and Officials. It is also responsible for processing, maintenance and management of the payroll data for the municipality.

For the period under review, the sum total of over R 67, 9 million (2012/2013: R 62, 3 million) in respect of employee related costs was paid in respect of both officials and councillors.

- **Compliance unit**

This unit is responsible for producing various finance related reports and its distribution to various users internally and other external stakeholders. One of the primary responsibilities of this unit is also to guide and advice Senior Managers on various financial management matters in order to ensure continuous compliance with legislative requirements.

- **Expression on the Auditor General Report**

NB. This section awaiting A-G's Audit Report (pending for 2012/13)

- **Plans to enhance financial viability**

Based on the findings of the Auditor-General' findings following the 2011/12 audit, we have prepared a comprehensive action plan which was aimed at resolving financial management matter that needed attention. Amongst others, the following matters needed to be addressed in the 2013/14 financial year.

- ... Ensure consistent application of accounting policies applicable to the financial statements so as to eliminate possibilities of errors in re-statement of financial information during external audits.
- ... Strengthening of controls relating to implementation of Supply Chain Management Policy. Ensuring that the municipality solves its major revenue challenges;
- ... Ensuring compliance with MFMA regarding in year requirements, such as Mid-Year performance assessment.
- ... To ensure the municipality progressively work towards obtaining a clean audit report by 2014.
- ... Funding of the Revenue Enhancement Plan.

- **Statement of Financial Position**

Pending the Audited Annual Financial Statements 2012/13

Grants:

Name of Grant	2012/13	
	Allocations	Actual expenditure
	R'000	
Local Government Finance Management Grant (FMG)	1 250	1 250
Municipal Systems Improvement Grant (MSIG)	1 000	1 000
EPWP	1 000	1 000
Equitable Share ¹	131 146 000	131 146 000
TOTAL	134 396 000	134 396 000

NB: Details for the table pending the Audited Annual Financial Statements 2012/13.

- **Financial Ratios based on Key Performance Indicators**
- **Revenue Management**

Level of Reliance on Government Grants

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

Formula: Grants & Subsidies/Total Revenue

2012/13		
Government Grants	Total Revenue	%
134 396 000	145 407 114	92%

Analysis and Interpretation: The Municipality's is highly reliance on Government Grants, and if this situation persists, the municipality may face serious liquidity problems.

Actual Revenue versus Budgeted Revenue

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

Formula: Actual Revenue/Budgeted Revenue

Actual Revenue 2012/13	Budgeted Revenue 2012/13	Variance	
		R	%
145 407 114	145 209 100	198 114	100.11%

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 slightly exceeded the budget by 0.11 %. The actual revenue includes Government Grants.

- **Expenditure Management**
- *Employee Related Costs to Total Expenditure*

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

Formula: Actual Salaries, Wages and Allowances/Total Expenditure

2012/13		
Employee Cost	Total Expenditure	%
61 183 411	137 393 531	47.33%

- *Remuneration of Councillors*

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

Formula: (Actual Remuneration of Councillors/ Total Expenditure)

2012/13		
Remuneration for Councillors	Total Expenditure	%
5 935 531	137 393 531	4.32%

- **Repairs and Maintenance to Total Expenditure**

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

Formula: (Actual Repairs & Maintenance/ Total Expenditure)

2012/13		
Repairs & Maintenance	Total Expenditure	%
711 796	137 393 531	0.52%

Analysis and Interpretation: The norm for this ratio is that Repairs and Maintenance should equal at least 10% of Total Operating Expenditure.

- **Asset Management**

Purpose: The purpose of this ratio is to identify per class of asset whether a municipality has a variance of more than 5% when actual and budgeted PPE acquisitions are compared.

Formula: (Actual Acquisition of PPE – Budget Acquisition of PPE)/Budgeted PPE Acquisition

2012/13			
Actual	Budgeted	Variance	%
1 617 561	8 036 200	6 418 639	-79.87%

- **Liability Management**

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%.

2012/13		
Current Assets less Inventory	Current Liabilities	Ratio
30 718 227	168 580 636	1:8

- **Auditor General's Report**

Pending the finalisation of the audit

CHAPTER 6

AUDITOR-GENERAL AUDIT FINDINGS

To be inserted later after AGSA finished with the audit of the municipality (November 2013)

APPENDECISES**DESCRIPTION****APPENDIX A****LIST OF COUNCILLORS****LIST OF ANC COUNCILLORS**

1. Moshodi MP (Executive Mayor)
2. Mbalo SI (Speaker)
3. Makhoba KJ
4. Guza NG
5. Taje MS
6. George DSL
7. Mokoena ME
8. Mahlakazela SJMT
9. Pietersen ML

LIST OF DA COUNCILLORS

1. Spruit MC
2. Pittaway SH
3. Van der Westhuizen PD

LIST OF COPE COUNCILLOR

1. De Hart D

SECONDED COUNCILLORS FROM METSIMAHOLOLOCAL MUNICIPALITY

1. Khubeka NJ (ANC)
2. Holt S (DA)
3. Makoele WL (DA)
4. Ntoane MG (DA)
5. Soetsang TL (ANC)
6. Poho MS (ANC)
7. Chebase LR (ANC)

SECONDED COUNCILLORS FROM MOQHAKA LOCAL MUNICIPALITY

1. Notsi ME (ANC)
2. Mbono MD (ANC)
3. Koloji MA (ANC)
4. Mahasa LP (ANC) (May 2011-May2012) Magadlela ZS 2012 May
5. Viljoen AH(DA)

SECONDED COUNCILLORS FROM NGWATHE LOCAL MUNICIPALITY

1. Oliphant MA (ANC)
2. Ndayi PR (May – November 2011) Magashule ME (Nov 2011-date) (ANC)
3. Serfontein C (DA)
4. Khumalo KJ (DA)
5. Hlapane ML (ANC)

SECONDED COUNCILLORS FROM MAFUBE LOCAL MUNICIPALITY

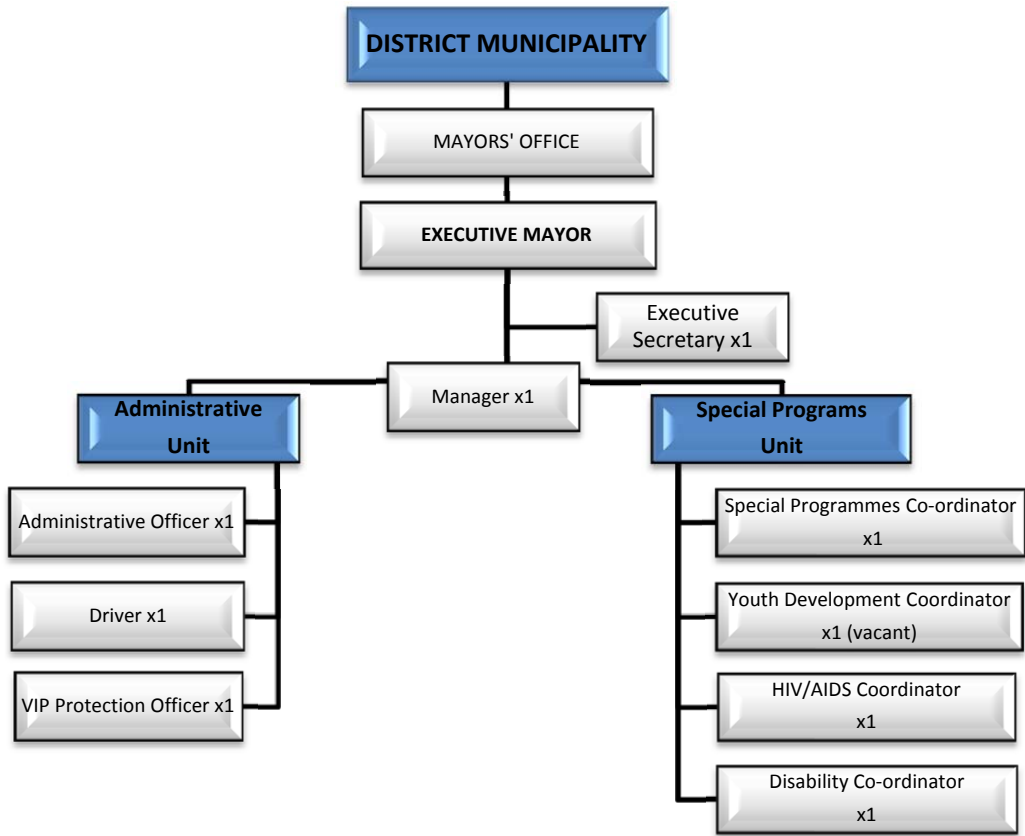
1. Sigasa JE (ANC)
2. Mosia MA (ANC)

APPENDIX B

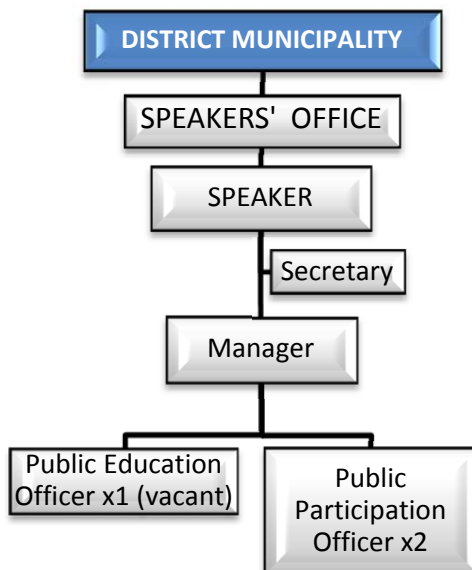
COMMITTEE AND COMMITTEE PURPOSE

NB: This section pending details

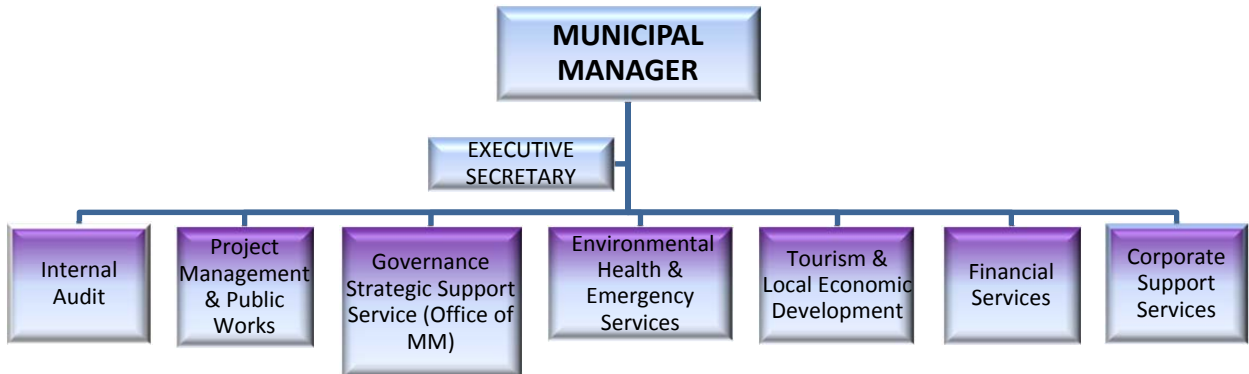
POLITICAL OFFICE SUPPORT



POLITICAL OFFICE SUPPORT



ORGANISATIONAL FRAMEWORK



APPENDIX D

FUNCTIONS OF THE MUNICIPALITY/ENTITY

APPENDIX E

WARD REPORTING

Not Applicable to the District Municipality

APPENDIX F

WARD INFORMATION

Not applicable for District Municipality

APPENDIX G

RECOMMENDATIONS OF THE MUNICIPAL AUDIT
COMMITTEE

To be inserted later after the sitting of the Audit
Committee scheduled for 29 August 2013

APPENDIX H

LONG TERM CONTRACTS AND PUBLIC PRIVATE
PARTNERHIPS

To be inserted later

APPENDIX I

MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE
SCHEDULE

To be inserted later

APPENDIX J

DISCLOSURE OF FINANCIAL INTEREST

To be inserted later

APPENDIX K

REVENUE COLLECTION PERFORMANCE

To be inserted later

APPENDIX L

CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

To be inserted later

APPENDIX M

CAPITAL EXPENDITURE – NEW AND UPGRADE/RENEWAL
PROGRAMME: INCLUDING MIG

To be inserted later

APPENDIX N

CAPITAL PROGRAMME BY PROJECT CURRENT YEAR

To be inserted later

APPENDIX O

CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT
YEAR

To be inserted later

APPENDIX P

SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

To be inserted later

APPENDIX Q

SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY
WHERE ANOTHER SPHERE OF GOVERNMENT IS
RESPONSIBLE FOR PROOVISION

To be inserted later

APPENDIX R

DECLARATION OF LOANS AND GRANST MADE BY THE
MUNICIPALITY

To be inserted later

APPENDIX S

DECLARATION OF RETURNS NOT MADE IN DUE TIME
UNDER MFMA s71

To be inserted later

APPENDIX T

NATIONAL AND PROVINCIAL OUTCOME OF LOCAL
GOVERNMENT

To be inserted later

To be inserted later after AGSA has audited the municipality.

VOLUME II

ANNUAL FINANCIAL STATEMENTS (Previous
financial year)

To be submitted together with the draft annual report for
the period ending 30 June 2013 to the AGSA on the 30
August 2013.