

Departmental SDBIP 2016/17 Financial Year

### **COMPONENT 3 - Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote**

In terms of Measurable performance objectives include service delivery targets and other financial and non-financial indicators. This SDBIP therefore shows monthly projections of revenue by vote in addition to revenue by source.

While components 1 and 2 of the top-layer requires projections of budgeted amounts for revenue and expenditure, component 3 presents nonfinancial measurable performance objectives in the form of service delivery targets and other performance indicators.

The focus here is therefore on outputs, and not inputs or internal management objectives. The service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services where applicable. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure).

# **VOTE: OFFICE OF THE MUNICIPAL MANAGER**

		Performance (	<b>Objectives And Indic</b>		the Period 1 July	/ 2016 – 30 June 201		nual Performance Ta	argets	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To maintaining adequate levels of experience and institutional memory	Implement retention policy so as to ensure that employees who represent value, output and contribution, which the FDDM may not afford to lose to its employer competitors, are retained.	Nil voluntary termination of employment at Senior Management by 30 June 2017.	Number of voluntary termination of employment at Senior Management by 30 June 2017.	Nil voluntary resignations at Senior Management level registered during 2015/16	Nil voluntary termination of employment at Senior and Middle Management by 30 June 2017. (Retain 100% of the currently employed Senior Management by 30 June 2017.)	Nil voluntary termination of employment at Senior Management by 30 September 2016.	Nil voluntary termination of employment at Senior Management by 31 December 2016.	Nil voluntary termination of employment at Senior Management by 31 March 2017.	Nil voluntary termination of employment at Senior Management by 30 June 2017.
1.3(a)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management,	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on	20 SLA's were concluded, Twelve (12) Monthly and four (4) quarterly reports	4 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on Risk	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with	1 quarterly Interna Audit Reports (i.e one report per quarter) and related Management Action Plans with

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		Performance (	<b>Objectives And Indic</b>					nual Performance Ta	irgets	
						<u> 2016 – 30 June 201</u>				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		management,	Internal Controls,	Risk	submitted in the	Management,	specific focus on	specific focus on	specific focus on	specific focus on
		adequate internal	and Performance	Management,	in the financial	Internal Controls,	Risk	Risk Management,	Risk Management,	Risk Management
		controls for	Management by 30	Internal Controls,	year 2015/16	and Performance	Management,	Internal Controls,	Internal Controls,	Internal Controls,
		improved financial	June 2017	and Performance		Management by 30	Internal Controls,	and Performance	and Performance	and Performance
		management, and		Management by		June 2017	and Performance	Management by 31	Management by 31	Management by 3
		improved overall		30 June 2017			Management by	December 2016	March 2017	June 2017
		organisational					30 September			
		performance.					2016			
.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Aud
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matter
	and financial	governance	for 2015/16 relating	matters for		for 2014/15 relating	matters for	for 2014/15 relating	for 2014/15 relating	for 2014/15 relatin
	capability of the	practices in line	to leadership,	2014/15 relating		to leadership,	2014/15 relating	to leadership,	to leadership,	to leadership,
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								

		Performance (	<b>Objectives And Indic</b>					nual Performance Ta	irgets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		organisational								
		performance.								
I.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the
		ensure proper risk	department from	/supplier for the		department from	department for	department from	department from	department from
		management,	the SCM, issue a	department from		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instruction
		controls for	together with	issue a written		together with	together with	together with	together with	together with
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting
		management, and	documents relating	together with		documents relating	documents	documents relating	documents relating	documents relating
		improved overall	to the appointment	supporting		to the appointment	relating to the	to the appointment	to the appointment	to the appointmen
		organisational	to the Legal	documents		to the Legal	appointment to	to the Legal	to the Legal	to the Legal
		performance.	Services division for	informing contract		Services division for	the Legal	Services division	Services division	Services division
			drafting of Service	to the Legal		drafting of Service	Services division	for drafting of	for drafting of	for drafting of
			Level Agreement for	Services division		Level Agreement for	for drafting of	Service Level	Service Level	Service Level
			the period ending	for drafting of		the period ending	Service Level	Agreement for the	Agreement for the	Agreement for the
			30 June 2017	Service Level		30 June 2017	Agreement for the	period ending 31	period ending 31	period ending 30

		Performance (	<b>Objectives And Indic</b>	ators			Anı	nual Performance Ta	argets	
						<u>v 2016 – 30 June 201</u>				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
				Agreement for the			period ending 30	December 2016	March 2017	June 2017
				period ending 30			September 2016			
				June 2017						
.4	Improve	Establish and	4 quarterly Internal	Number of	4 Internal Audit	4 quarterly Internal	1 quarterly	1 quarterly Internal	1 quarterly Internal	1 quarterly Internal
	administrative	implement good	Audit Reports and	quarterly Internal	reports	Audit Reports (i.e	Internal Audit	Audit Reports and	Audit Reports and	Audit Reports and
	and financial	governance	related	Audit Reports and	submitted to the	one report per	Reports and	related	related	related
	capability of the	practices in line	Management Action	related	Audit	quarter) and related	related	Management	Management	Management
	municipality.	with Treasury	Plans with specific	Management	Committee in	Management Action	Management	Action Plans with	Action Plans with	Action Plans with
		Regulations to	focus on ICT	Action Plans with	2015/16	Plans with specific	Action Plans with	specific focus on	specific focus on	specific focus on
		ensure proper risk	systems and	specific focus on		focus on ICT	specific focus on	ICT systems and	ICT systems and	ICT systems and
		management,	infrastructure by 30	ICT systems and		systems and	ICT systems and	infrastructure by 31	infrastructure by 31	infrastructure by 30
		adequate internal	June 2017	infrastructure by		infrastructure by 30	infrastructure by	December 2016	March 2017	June 2017
		controls for		30 June 2017		June 2017	30 September			
		improved financial					2016			
		management, and								
		improved overall								
		organisational								
		performance.								
.5	Improve	Ensure	4 quarterly internal	Number of	four (4)	4 quarterly internal	1 quarterly	1 quarterly internal	1 quarterly internal	1 quarterly internal
	administrative	compliance with	(SHREQ)	quarterly internal	quarterly	(SHREQ)	internal (SHREQ)	(SHREQ)	(SHREQ)	(SHREQ)
	and financial	Safety, Health,	compliance reports	(SHREQ)	reports	compliance reports	compliance	compliance report	compliance report	compliance report

		Performance (	<b>Objectives And Indic</b>					nual Performance Ta	argets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	capability of the	Risk, Environment	with indicators of	compliance	submitted to	with indicators of	report with	with indicators of	with indicators of	with indicators of
	municipality.	& Quality	highest level of	reports with	management	highest level of	indicators of	highest level of	highest level of	highest level of
		(SHREQ)	compliance with all	indicators of	for	compliance with all	highest level of	compliance with all	compliance with all	compliance with all
		legislation &	applicable SHREQ	highest level of	consideration	applicable SHREQ	compliance with	applicable SHREQ	applicable SHREQ	applicable SHREQ
		regulations so as	legislation by 30	compliance with	and noting	legislation by 30	all applicable	legislation by 31	legislation by 31	legislation by 30
		to eliminate or	June 2017	all applicable	during 2015/16	June 2017	SHREQ	December 2016	March 2017	June 2017
		manage the risks		SHREQ			legislation by 30			
		that are likely to		legislation by 30			September 2016			
		cause		June 2017						
		occupational								
		accidents and								
		injuries								
.6(b)	Improve	Ensure	Ensure submission	Date of	2016/17 WSP,	Ensure submission	N/A	N/A	N/A	Ensure submission
	administrative	compliance with	of WSP, ATR and	submission WSP,	ATR &	of WSP, ATR and				of WSP, ATR and
	and financial	LGSETA	PIVOTAL report for	ATR and	PIVOTAL	PIVOTAL report for				PIVOTAL report for
	capability of the	regulations.	2017/18 financial	PIVOTAL Report	reports	2017/18 financial				2017/18 financial
	municipality.		year to LGSETA by	for 2017/18		year to LGSETA by				year to LGSETA by
			30 April 2017	financial year to		30 April 2017				30 April 2017
				LGSETA						
7(b)	Improve	Ensure	Ensure submission	Number of	Monthly	Ensure submission	Ensure	Ensure submission	Ensure submission	Ensure submission
	administrative	compliance with	of 12 WSP monthly	monthly WSP	monitoring and	of 12 WSP monthly	submission of 3	of 3 WSP monthly	of 3 WSP monthly	of 3 WSP monthly

### Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan - 2016/17

### Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives And Indicators Annual Performance Targets** For the Period 1 July 2016 – 30 June 2017 **Strategic Strategies** Unit of Baseline **Annual Target** Quarter 3 Quarter 4 ID Key Quarter 1 Quarter 2 Objective Performance Measurement 2016/17 Indicator (KPI) LGSETA and financial monitoring and monitoring and implementation monitoring and WSP monthly monitoring and monitoring and monitoring and capability of the regulations. implementation implementation reports implementation monitoring and implementation implementation implementation reports to LGSETA municipality. reports to LGSETA reports submitted submitted to reports to LGSETA implementation reports to LGSETA reports to LGSETA within 7 days after to LGSETA within LGSETA in within 7 days after reports to within 7 days after within 7 days after within 7 days after the end of each 7 days after the 2014/15 the end of each LGSETA within 7 the end of each the end of each the end of each end of each month during financial year month during days after the month during this month during this month during this end of each 2016/17 financial 2016/17 financial month during quarter. quarter. quarter. 2016/17 financial month during this year year vear quarter. 1.8(a) Improve Ensure Conduct 12 monthly Number of N/A Conduct 12 monthly Conduct 3 Conduct 3 monthly Conduct 3 monthly Conduct 3 monthly administrative compliance with inspections of all monthly inspections of all monthly inspections of all inspections of all inspections of all and financial minimum electronic security inspections of all electronic security inspections of all electronic security electronic security electronic security capability of the information systems and access electronic security systems and access electronic security systems and access systems and access systems and access security control registers, systems and control registers, systems and control registers, control registers, control registers. municipality. prepare and submit standards. prepare and submit access control prepare and submit access control prepare and submit prepare and submit policies and other reports in relation reports in relation registers reports in relation registers, prepare reports in relation reports in relation statutory thereto by 30 Jun conducted and thereto by 30 Jun and submit thereto by 31 thereto by 31 March thereto by 30 Jun prescripts 2017 reported on by 30 2017 reports in relation December 2016 2017 2017 Jun 2017 thereto by 30 September 2016 Conduct 4 quarterly N/A Conduct 4 guarterly Conduct 1 quarterly Conduct 1 guarterly Conduct 1 quarterly 1.8(b) Improve Ensure Number of Conduct 1

# Key Performance Area 1: Municipal Transformation and Organisational Development

		Performance	Objectives And Indic	ators			Anı	nual Performance T	argets	
			•			/ 2016 – 30 June 201	7			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	administrative	compliance with	vetting, screening	quarterly vetting,		vetting, screening	quarterly vetting,	vetting, screening	vetting, screening	vetting, screening
	and financial	minimum	and suitability	screening and		and suitability	screening and	and suitability	and suitability	and suitability
	capability of the	information	checks of	suitability checks		checks of	suitability checks	checks of	checks of	checks of
	municipality.	security	employees and	of employees and		employees and	of employees and	employees and	employees and	employees and
		standards,	contractors to the	contractors to the		contractors to the	contractors to the	contractors to the	contractors to the	contractors to the
		policies and other	municipality by 30	municipality		municipality by 30	municipality by 30	municipality by 31	municipality by 31	municipality by 30
		statutory	June 2017.	conducted by 30		June 2017.	September 2016	December 2016	March 2017	June 2017
		prescripts		June 2017.						
1.8(c)	Improve	Ensure	Conduct 1	Number of	N/A	Conduct 1	N/A	N/A	N/A	Conduct 1
	administrative	compliance with	awareness	quarterly		awareness				awareness
	and financial	minimum	programs to	awareness		programs to				programs to
	capability of the	information	employees on	programs to		employees on				employees on
	municipality.	security	classification of	employees on		classification of				classification of
		standards,	information and	classification of		information and				information and
		policies and other	handling of request	information and		handling of request				handling of request
		statutory	of information by 30	handling of		of information by 30				of information by 30
		prescripts	June 2017	request of		June 2017				June 2017
				information by 30						
				June 2017						
1.8(d)	Improve	Ensure	Investigate all	Number of cases	N/A	Investigate all	Investigate all	Investigate all	Investigate all	Investigate all
	administrative	compliance with	reported cases of	of loss, security		reported cases of	reported cases of	reported cases of	reported cases of	reported cases of

		Performance (	<b>Objectives And Indic</b>	ators			Anı	nual Performance Ta	argets	
		L	L			/ 2016 – 30 June 201			1	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	and financial	minimum	loss, security	breaches, fraud,		loss, security	loss, security	loss, security	loss, security	loss, security
	capability of the	information	breaches, fraud,	corruption and		breaches, fraud,	breaches, fraud,	breaches, fraud,	breaches, fraud,	breaches, fraud,
	municipality.	security	corruption and	improper		corruption and	corruption and	corruption and	corruption and	corruption and
		standards,	improper application	application of		improper application	improper	improper application	improper application	improper application
		policies and other	of security	security measures		of security	application of	of security	of security	of security
		statutory	measures and	reported against		measures and	security measures	measures and	measures and	measures and
		prescripts	report in relation	number of cases		report in relation	and report in	report in relation	report in relation	report in relation
			thereto by 30 June	actually		thereto by 30 June	relation thereto by	thereto by 31	thereto by 31 March	thereto by 30 June
			2017	investigated by 30		2017	30 September	December 2016	2017	2017
				June 2017			2016			
.8(e)	Improve	Ensure	Conduct 12 monthly	Number of	N/A	Conduct 12 monthly	Conduct 1	Conduct 1 monthly	Conduct 1 monthly	Conduct 1monthly
	administrative	compliance with	inspections of	monthly		inspections of	monthly	inspection of	inspection of	inspection of
	and financial	minimum	firearms register	inspections of		firearms register	inspection of	firearms register by	firearms register by	firearms register
	capability of the	information	and provide 1	firearms register		and provide 1	firearms register	31 December 2016	31 March 2017	and provide 1
	municipality.	security	shooting exercise to	and provide		shooting exercise to	by 30 September			shooting exercise to
		standards,	identified security	number of		identified security	2016			identified security
		policies and other	officers by 30 Jun	shooting exercise		officers by 30 Jun				officers by 30 Jun
		statutory	2017.	to identified		2017.				2017.
		prescripts		security officers						
				conducted by 30						
				Jun 2017.						

### Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

organisational plans

and goals

strategic

alignment of

organisational

### Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives And Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 Unit of **Strategic Strategies** Key **Baseline Annual Target** Quarter 3 ID Quarter 1 Quarter 2 2016/17 Objective Performance Measurement Indicator (KPI) Convene 3monthly 1.9 Improve To ensure Convene 12 Number of Monthly Convene 12 Convene **Convene 3monthly** administrative inclusive and monthly monthly departmental monthly 3monthly departmental departmental meetings held departmental and financial continuous departmental departmental departmental meetings by 31 meetings by 31 capability of the strategic meetings by 30 meetings in 2014/15 meetings by 30 meetings by 30 December 2016 for March 2017 for municipality. alignment of June 2017for convened by 30 June 2017for September 2016 continuous strategic continuous strategic June 2017 for for continuous alignment of alignment of departmental continuous strategic continuous strategic plans and goals alignment of continuous alignment of strategic departmental plans departmental plans departmental plans strategic departmental plans alignment of and goals and goals and goals alignment of and goals departmental departmental plans and goals plans and goals 1.10 Improve To ensure Convene 12 Number of Monthly Convene 12 Convene Convene 3monthly Convene 3monthly administrative inclusive and monthly Senior monthly Senior departmental monthly Senior **3monthly Senior** Senior Management Senior Management Management Management and financial continuous meetings held Management Management meetings by 31 meetings by 31 capability of the meetings by 30 in 2014/15 meetings by 30 meetings by 30 December 2016 for March 2017 for strategic meetings alignment of June 2017 for convened by 30 June 2017 for September 2016 continuous strategic continuous strategic municipality. June 2017 for organisational continuous strategic continuous strategic for continuous alignment of alignment of plans and goals alignment of continuous alignment of strategic organisational plans organisational plans

organisational plans

and goals.

alignment of

organisational

plans and goals.

and goals.

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and goals.

Quarter 4

Convene 3monthly

departmental

meetings by 30

continuous strategic

departmental plans

Convene 3monthly Senior Management

meetings by 30

June 2017 for

alignment of

and goals.

continuous strategic

organisational plans

June 2017 for

alignment of

and goals

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

		Performance	Objectives And Indic					nual Performance	Targets	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	For t Unit of Measurement	the Period 1 Jul Baseline	y 2016 – 30 June 201 Annual Target 2016/17	7 Quarter 1	Quarter 2	Quarter 3	Quarter 4
				plans and goals						
1.13	Improve	Provide for	Prepare and submit	Date of	N/A	Prepare and submit	Prepare and	N/A	N/A	N/A
	administrative	forward annual	the departmental	submission of		the departmental	submit the			
	and financial	leave planning as	annual leave plan	departmental		annual leave plan	departmental			
	capability of the	part of Human	for 2016/17 to	annual leave plan		for 2016/17 to	annual leave plan			
	municipality.	Resource	Human Resource	to Human		Human Resource	for 2016/17 to			
		planning to	Management unit by	Resource		Management unit by	Human Resource			
		ensure smooth	30 September 2016	Management unit.		30 September 2016	Management unit			
		operations with					by 30 September			
		the requisite					2016			
		number of								
		employees.								

		Performance	Objectives and Indic			- 2040 - 20 hun - 004		nual Performance Ta	argets	
ID	Strategic	Strategies	Key	For Unit of	the Period 1 July Baseline	y 2016 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	en alogioo	Performance	Measurement		2015/16				
	Objeetive		Indicator (KPI)	measurement		2010/10				
2.3	To provide for	Review and align	Reviewed SDF of	1 Reviewed SDF	Reviewed SDF	Review the SDF of	Process plan for	Consultation with	Consolidation of	Reviewed SDF of
2.5		· ·			for FDDM,		review of 2017/18			
	and support	the municipality's	the municipality for	document of the		the municipality for		both internal and	inputs into a draft	the municipality for
	integrated,	SDF and the 5	2017/18 financial	municipality for	Metsimaholo	2017/18 financial	SDF approved by	external	document and	2017/18 financial
	efficient and	year IDP for new	and submitted for	2017/18 financial	LM, and	year and submit for	30 September	stakeholders and	development of a	year submitted to
	sustainable	term of council to	approval by Council	year and Council	Ngwathe LM in	Council approval by	2016	consolidation of all	draft document and	Council for approval
	settlements in	ensure an	by 30 June 2017	resolution for	2014/15.	30 June 2017.		inputs and a report	a reporte in relation	by 30 June 2017
	the district.	integrated district		approval by 30				in relation thereto	thereto submitted by	
		SDF that		June 2017				submitted by 31	31 March 205	
		facilitates						December 2016		
		sustainable								
		human settlement								
		and improved								
		quality of								
		household life								
		within the district.								

		Performance	<b>Objectives And Indic</b>					nual Performance Ta	rgets	
			-			<u>/ 2016 – 30 June 201</u>			-	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017
				Regulations, 2005			Regulations, 2005			
				and the MFMA by			and the MFMA by			
				30 June 2017			30 September			
							2016			
4.1(n)	-		2017/18 Budget	Signed-off	2016/17 Annual	Ensure that 2017/18	Establish mSCOA	Report progress for	Report progress for	Submit internally
			prepared in	Internal Audit	Budget	Budget is prepared	project team,	milestones relating	milestones relating	audited budget as to

		Performance	Objectives And Indic		'he Deried 4 Jul			nual Performance Ta	argets	
ID	Strategic	Strategies	Key	Unit of	Baseline	y 2016 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
			accordance with	report on the		in accordance with	develop and	to Q1 of 2016/17 to	to Q2 of 2016/17 to	Council for approval
			Municipal Standard	compliance of		Municipal Standard	document project	Council, Provincial	Council, Provincial	by 31 May 2017 and
			Chart of Accounts	2017/18 budget		Chart of Accounts	plan and submit	and National	and National	report progress for
			(mSCOA)	with framework		(mSCOA)	to Council for	Treasuries in line	Treasuries in line	milestones relating
			framework and	and regulations		framework and	approval,	with the approved	with the approved	to Q3 of 2016/17 to
			regulations,	by 31 May 2017		regulations,	Provincial and	Project Plan by 31	Project Plan by 31	Council, Provincial
			internally audited			internally audited	National	December 2016.	March 2017.	and National
			and submitted for			and submitted for	Treasuries			Treasuries in line
			Council approval by			Council approval by	consideration by			with the approved
			31 May 2017			31 May 2017.	30 September			Project Plan by 30
							2016.			June 2016.

		Performance	Objectives and Indic	ators			Ann	ual Performance Tai	aets	
					the Period 1 Jul	y 2016 – 30 June 20 <sup>-</sup>			<u> </u>	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.1	To ensure	Ensure that the	4 District IDP	Number of District	2015/16	4 District IDP	1 District IDP	1 District IDP	1 District IDP	1 District IDP
	development of	municipality's IDP	Managers Forums	IDP Managers	Approved IDP	Managers Forums	Managers Forums	Managers Forums	Managers Forums	Managers Forums
	legally	is aligned with the	Meetings held, 4	Forums Meetings		Meetings held, 4	Meetings held, by	Meetings held, 4	Meetings held, by	Meetings held, by
	compliant and	IDPs of local	IDP Public	held, IDP Public		IDP Public	30 September 2016	IDP Public	31 March 2017 for	30 June 2017 for
	credible IDPs in	municipalities	Participation	Participation		Participation	for the 2015/16 IDP	Participation	the 2017/18 –	the 2017/18 –
	the district &	within the district,	Meetings, 1 IDP	Meetings, IDP		Meetings, 1 IDP	Review.	Meetings, 1 IDP	2022/23 IDP	2022/23 IDP
	local	and that all IDPs	Steering Committee	Steering		Steering Committee		Steering Committee	compilation.	compilation.
	municipalities	incorporate	Meeting and 1 IDP	Committee		Meeting and 1 IDP		Meeting and 1 IDP		
	within the	communities and	Rep Forum Meeting	Meeting and IDP		Rep Forum Meeting		Rep Forum Meeting		
	district	stakeholders	by 30 June 2017 for	Rep Forum		by 30 June 2017 for		by 31 December		
		views and inputs	the 2017/18 -	Meeting held by		the 2017/18 -		2016 for the		
		and that they are	2022/23 IDP	30 June 2017 for		2022/23 IDP		2017/18 – 2022/23		
		prepared in	compilation.	the 2017/18 –		compilation.		IDP compilation.		
		accordance with		2022/23 IDP						
		the prescribed		compilation.						
		framework.								
5.2(a)	To ensure	Fully comply with	Submit 1 draft	Number of draft	2015/16 SDBIP	Submit 1 draft	Submit 1 draft	N/A	N/A	N/A
	Good	the provisions of	SDBIP for the	SDBIP for the	and	SDBIP for the	SDBIP for the			
	Governance	the municipality's	2016/17 budget	2016/17 budget	Performance 5	2016/17 budget	2016/17 budget			
	practices to	Performance	year and 6 drafts of	year and number	Agreements.	year and 6 drafts of	year and 6 drafts of			

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

		Performance	<b>Objectives and Indic</b>					ual Performance Ta	argets	
		-				y 2016 – 30 June 20				-
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	ensure	Management	the annual	of drafts of the		the annual	the annual			
	effective,	System from	performance	annual		performance	performance			
	functioning	planning to	agreements for the	performance		agreements for the	agreements for the			
	municipality	reporting,	same period to the	agreements for		same period to the	same period to the			
			Executive Mayor by	the same period		Executive Mayor 14	Executive Mayor by			
			14 July 2016	submitted to the		July 2016	14 July 2016			
				Executive Mayor						
				by 14 July 2016						
5.2(b)	To ensure	Fully comply with	6 Signed	Number of signed	Five	6 Signed	6 Signed	N/A	N/A	N/A
	Good	the provisions of	Performance	Performance	performance	Performance	Performance			
	Governance	the municipality's	Agreements &	Agreements &	plans and	Agreements &	Agreements &			
	practices to	Performance	Plans for the senior	Plans for the	agreements for	Plans for the senior	Plans for the senior			
	ensure	Management	managers including	senior managers	the MM and	managers including	managers including			
	effective,	System from	the Municipal	including the	Senior	the Municipal	the Municipal			
	functioning	planning to	Manager for	Municipal	Managers for	Manager for	Manager for			
	municipality	reporting,	2016/17 financial	Manager for	the 2015/16	2016/17 financial	2016/17 financial			
			year concluded by	2016/17 financial		year concluded by	year concluded by			
			31 July 2016.	year concluded by		31 July 2016,	31 July 2016,			
				31 July 2016.						
5.2(c)	To ensure	Fully comply with	4 quarterly	number quarterly	Five	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	Good	the provisions of	performance	performance	performance	performance	performance	performance	performance	performance

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

		Performance	<b>Objectives and Indic</b>					ual Performance Tai	rgets	
						ly 2016 – 30 June 20				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	Governance	the municipality's	assessment reports	assessment	plans and	assessment reports	assessment report	assessment report	assessment report	assessment report
	practices to	Performance	for 6 senior	reports not later	agreements for	for 6 senior	for quarter 4 of	for quarter 1 of	for quarter 2 of	for quarter 3 of
	ensure	Management	managers (including	than 30 days after	the MM and	managers (including	2015/16 for 6 senior	2016/17 for 6 senior	2016/17 for 6 senior	2016/17 for 6 senior
	effective,	System from	the Municipal	the end of each	Senior	the Municipal	managers (including	managers (including	managers (including	managers (including
	functioning	planning to	Manager)	quarter and	Managers for	Manager)	the Municipal	the Municipal	the Municipal	the Municipal
	municipality	planning,	concluded and	number of annual	the 2015/16	concluded and	Manager)	Manager)	Manager)	Manager)
			signed-off not later	performance	and annual	signed-off not later	concluded and	concluded and	concluded and	concluded and
			than 30 days after	reports by 31	performance	than 30 days after	signed-off by 30	signed-off by 31	signed-off by 31	signed-off by 30
			the end of each	August 2015 for	report for	the end of each	September 2016	December 2016	March2017	September 2016
			quarter during	2014/15	2014/15	quarter during	and 1 annual			
			2016/17 and 1			2016/17 and 1	performance report			
			annual performance			annual performance	for 2015/16 signed-			
			report for 2015/16			report for 2015/16	off and submitted to			
			signed-off and			signed-off and	the Auditor-General			
			submitted to the			submitted to the	by 31 August 2016			
			Auditor-General by			Auditor-General by				
			31 August 2016			31 August 2016				
5.2(d)	To ensure	Fully comply with	Submit 1-signed-off	Number of	2015/16 Mid-	Submit 1-signed-off	N/A	N/A	Submit 1-signed-off	N/A
	Good	the provisions of	Mid-term budget	signed-off mid-	year budget	Mid-term budget			Mid-term budget	
	Governance	the municipality's	and performance	term budget and	and	and performance			and performance	
	practices to	Performance	assessment report	performance	performance	assessment report			assessment report	

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

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	rgets	
						y 2016 – 30 June 20	17			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	ensure	Management	for 2016/17 to the	assessment	assessment	for 2016/17 to the			for 2016/17 to the	
	effective,	System from	Executive Mayor,	report for 2016/17	report	Executive Mayor,			Executive Mayor,	
	functioning	planning to	Provincial &	submitted to the		Provincial &			Provincial &	
	municipality	reporting.	National Treasuries	Executive Mayor,		National Treasuries			National Treasuries	
			by 25 January 2017	Provincial &		by 25 January 2017			by 25 January 2017	
				National						
				Treasuries by 25						
				January 2017						
5.2(e)	To ensure	Fully comply with	Submit 1 audited	Number of	Audited Annual	Submit 1 audited	N/A	Submit 1 audited	N/A	N/A
	Good	the provisions of	annual report for	audited annual	Report for	annual report for		annual report for		
	Governance	the municipality's	2015/16 to	report for 2015/16	2014/15	2015/16 to		2015/16 to		
	practices to	Performance	Provincial Treasury,	submitted to		Provincial Treasury,		Provincial Treasury,		
	ensure	Management	CoGTA and	Provincial		CoGTA and		CoGTA and		
	effective,	System from	National Treasury	Treasury, CoGTA		National Treasury		National Treasury		
	functioning	planning to	by 31December	and National		by the end of		by the end of		
	municipality	reporting.	2016.	Treasury by the		31December 2016.		31December 2016.		
				end of						
				31December						
				2016.						
5.4	To promote	Production and	6 Publications of	Number of	3 Publication in	6 Publications of	1 Publications of	2 Publications of	2 Publications of	1 Publications of
	effective	publication of	Fezile Dabi	publications of	2014/15	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi

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

		Performance	Objectives and Indic					ual Performance Tai	rgets	
10	Of we fee with	Of we to wise	1/ see			y 2016 – 30 June 201		Oursets a D	Outstan 0	Ourset and
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	communication	informative Fezile	Newsletter issued	Fezile Dabi		Newsletter issued	Newsletter issued	Newsletter issued	Newsletter issued	Newsletter issued
	& coordination	Dabi Newsletter	by 30 June 2017	Newsletter issued		by 30 June 2017	by 30 September	by 31 December	by 31 March 2017	by 30 June 2017
	of	that covers news		by 30 June 2017			2016	2016		
	communication	in four local								
	structures and	municipalities in								
	systems	Fezile Dabi								
5.7(b)	To promote and	Facilitate	2 Technical IGR	Number of	Technical IGR	2 Technical IGR	N/A	1 Technical IGR	N/A	1 Technical IGR
	facilitate	compliance with	meetings held by 30	Technical IGR	meetings held	meetings held by 30		meetings held by 31		meetings held by 30
	Intergovernmen	the principles of	Jun 2017	meetings held by	in 2015/16	Jun 2017		December 2016		June 2017
	tal Relations	co-operative		30 Jun 2017						
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(c)	To promote and	Facilitate	4 Municipal	Number of	Municipal	4 Municipal	1 Municipal	1 Municipal	1 Municipal	1 Municipal
	facilitate	compliance with	Manager's Forum	Municipal	Manger's Forum	Manager's Forum	Manager's Forum	Manager's Forum	Manager's Forum	Manager's Forum
	Intergovernmen	the principles of	meetings held by 30	Manager's Forum	meetings held in	meetings held by 30	meetings held by 30	meetings held by 31	meetings held by 31	meetings held by 30
	tal Relations	co-operative	June 2017	meetings held by	2014/15	June 2017	September 2016	December 2016	March 2017	June 2017
	amongst	government and		30 June 2017						
	stakeholders in	intergovernmental								
	the district.	relations within								

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

		Performance	<b>Objectives and Indic</b>	ators			Ann	ual Performance Ta	rgets	
			•	For	the Period 1 Ju	y 2016 – 30 June 20	17			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		the district.								
5.7(f)	To promote and	Facilitate	4 Communications	Number of	N/A	4 Communications	1 Communications	1 Communications	1 Communications	1 Communications
	facilitate	compliance with	Forum meetings	Communications		Forum meetings				
	Intergovernmen	the principles of	held by 30 June	Forum meetings		held by 30 June	held by 30	held by 31	held by 31 March	held by 30 June
	tal Relations	co-operative	2017	held by 30 June		2017	September 2016	December 2016	2017	2017
	amongst	government and		2017						
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(i)	To promote and	Facilitate	2 Water Sector	Number of Water	N/A	2 Water Sector	1 Water Sector	N/A	1 Water Sector	N/A
5.7 (I)	facilitate	compliance with	Forum meetings	Sector Forum	11/25	Forum meetings	Forum meetings	N/A	Forum meetings	17/7
	Intergovernmen	the principles of	held by 30 June	meetings held by		held by 30 June	held by 30		held by 31 March	
	_					-	-			
	tal Relations	co-operative	2017	30 June 2017		2017	September 2016		2017	
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.8(a)	To ensure	Provide	4 quarterly Internal	Number of	4 Internal Audit	4 quarterly Internal	1 quarterly Internal	1 quarterly Internal	1 quarterly Internal	1 quarterly Internal
	oversight over	reasonable	Audit reports on the	quarterly Internal	quarterly	Audit reports on the				
	the affairs of the	assurance as to	assessment of the	Audit reports on	reports	assessment of the				
	municipality	the effectiveness	effectiveness of the	the assessment of	submitted to the	effectiveness of the				

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# Key Performance Area 5: Good Governance & Public Participation

		Performance	<b>Objectives and Indic</b>					ual Performance Tai	rgets	
	-	-	-	1	1	<mark>y 2016 – 30 June 20</mark> ′			-	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		of internal	controls within the	the effectiveness	Audit-	controls within the	controls within the	controls within the	controls within the	controls within the
		controls of the	municipality	of the controls	Committee in	municipality	municipality	municipality	municipality	municipality
		municipality	submitted to the	within the	2014/15	submitted to the	submitted to the	submitted to the	submitted to the	submitted to the
		through Internal	Audit –Committee	municipality		Audit –Committee	Audit –Committee	Audit –Committee	Audit –Committee	Audit –Committee
		Audit service	by 30 June 2017	submitted to the		by 30 June 2017	by 30 September	by 31 December	by 31 March 2017	by 30 June 2017
				Audit –Committee			2016	2016		
				by 30 June 2017						
5.8(b)		Submit the	4 quarterly	Number of	4 Quarterly	4 quarterly	Quarter 4 of	Quarter 1 of	Quarter 2 of	Quarter 3 of
		quarterly	performance reports	quarterly	Performance	performance reports	2015/16	2016/17	2016/17	2016/17
		internally audited	and 1 draft annual	performance	Reports	and 1 draft annual	performance report	performance report	performance report	performance report
		performance	report for 2015/16	report internally	submitted to	report for 2015/16	internally audited by	internally audited by	internally audited by	and 1 annual report
		reports and the	internally audited	audited and	Internal Audit in	internally audited	30 September 2016	31 December 2016	31 March 2017	internally audited
		annual report to	and submitted to the	annual reports	2015/16	and submitted to the				and submitted to the
		the audit	Audit Committee &	submitted to the		Audit Committee &				Audit Committee &
		Committee &	MPAC by 30 June	Audit Committee		MPAC by 30 June				MPAC by 30 June
		MPAC	2017	& MPAC by 30		2017				2017
				June 2017						
5.9	To build a risk	Reduction of high	4 quarterly risk	4 quarterly risk	2014/15 Risk	4 quarterly risk	1 quarterly risk	1 quarterly risk	1 quarterly risk	1 quarterly risk
	conscious	risk levels to	assessment	assessment	Register and	assessment	assessment for	assessment for	assessment for	assessment for
	culture within	tolerable levels by	performed by 30	performed by 30	Risk	performed by 30	quarter 4 of 2015/16	quarter 1 of 2016/17	quarter 2 of 2016/17	quarter 3 of 2016/17
	the	performing	June 2017 and risk	June 2017 and	Management	June 2017 and risk	performed by 30	performed by 31	performed by 31	performed by 30

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

		Performance	<b>Objectives and Indic</b>	ators			Ann	ual Performance Tai	gets	
					the Period 1 Ju	ly 2016 – 30 June 20				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	organisation.	regular risk	register and risk	risk register and	Plans	register and risk	September 2016	December 2016 and	March 2017 and risk	June 2017 and risk
		assessment,	mitigation plans	risk mitigation		mitigation plans	and risk register and	risk register and risk	register and risk	register and risk
		updating risk	subsequently	plans		subsequently	risk mitigation plans	mitigation plans	mitigation plans	mitigation plans
		registers and	updated.	subsequently		updated.	subsequently	subsequently	subsequently	subsequently
		following up on		updated.			updated.	updated.	updated.	updated.
		implementation of								
		risk treatment								
		plans by								
		departments								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned as	actions assigned as	actions assigned as	actions assigned as
			per the risk	per the plan and		per the risk	per the risk	per the risk	per the risk	per the risk
			management plan	number of		management plan	management plan	management plan	management plan	management plan
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			relation thereto by	relation thereto by		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by
			30 June 2017.	30 June 2017.		30 June 2017.	30 September 2016.	31 December 2016.	31 March 2017.	30 June 2017.

# **VOTE: FINANCE**

		Performance (	<b>Objectives and Indic</b>					ual Performance Ta	rgets	
15						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
1.3(b)	To ensure	Establish and	100% of Post Audit	% of Post Audit	2014/15 Audit	100% of Post Audit	25% of Post Audit	50% of Post Audit	75% of Post Audit	100% of Post Audit
	effective &	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Action Plan	Action Plan matters	Action Plan matters	Action Plan matters
	efficient	governance	for 2014/15 relating	matters for		for 2014/15 relating	matters for	for 2014/15 relating	for 2014/15 relating	for 2014/15 relating
	administration	practices in line	to leadership,	2014/15 relating		to leadership,	2014/15 relating	to leadership,	to leadership,	to leadership,
		with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								
		organisational								
		performance.								
1.3(d)	To ensure	Establish and	Within 5 calendar	Number of	2014/15 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar
	effective &	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	efficient	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	administration	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
		with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider

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		Performance (	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	argets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the
		ensure proper risk	department for the	/supplier for the		department for the	department for	department for the	department for the	department for the
		management,	SCM, issue a	department from		SCM, issue a	the SCM, issue a	SCM, issue a	SCM, issue a	SCM, issue a
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instruction
		controls for	together with	issue a written		together with	together with	together with	together with	together with
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting
		management, and	documents	together with		documents	documents	documents	documents	documents
		improved overall	informing contract to	supporting		informing contract to	informing contract	informing contract	informing contract	informing contract
		organisational	the Legal Services	documents		the Legal Services	to the Legal	to the Legal	to the Legal	to the Legal
		performance.	division for drafting	informing contract		division for drafting	Services division	Services division	Services division	Services division
			of Service Level	to the Legal		of Service Level	for drafting of	for drafting of	for drafting of	for drafting of
			Agreement for the	Services division		Agreement for the	Service Level	Service Level	Service Level	Service Level
			period ending 30	for drafting of		period ending 30	Agreement for the	Agreement for the	Agreement for the	Agreement for the
			June 2017	Service Level		June 2017	period ending 30	period ending 31	period ending 31	period ending 30
				Agreement for the			September 2016	December 2016	March 2017	June 2017
				period ending 30						
				June 2017						
.10	To ensure	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly
	effective &	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	efficient	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	administration	strategic	meetings by 30	meetings	in 2015/16	meetings by 30	meetings by 30	December 2016 for	March 2017 for	June 2017 for

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### Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

### Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 ID Strategic Strategies Unit of **Baseline Annual Target** Quarter 1 Quarter 3 Quarter 4 Key Quarter 2 2016/17 Objective Performance Measurement Indicator (KPI) alignment of June 2016for convened by 30 June 2016for September 2016 continuous strategic continuous strategic continuous strategic departmental continuous strategic June 2016 for alignment of alignment of alignment of continuous strategic for continuous plans and goals alignment of continuous alignment of strategic departmental plans departmental plans departmental plans departmental plans departmental plans alignment of and goals strategic and goals and goals and goals alignment of and goals departmental departmental plans and goals plans and goals 1.13 Improve Provide for Prepare and submit Date of N/A Prepare and submit Prepare and N/A N/A N/A administrative forward annual the departmental submission of the departmental submit the and financial leave planning as annual leave plan departmental annual leave plan departmental for 2016/17 to for 2016/17 to capability of the part of Human annual leave plan annual leave plan Human Resource to Human Human Resource for 2016/17 to Resource municipality. planning to Management unit by Resource Management unit by Human Resource ensure smooth 30 September 2016 Management unit. 30 September 2016 Management unit operations with by 30 September the requisite 2016 number of employees.

		Performance (	<b>Objectives and Indic</b>	ators			An	nual Performance Ta	argets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(a)	To ensure	Plan, implement,	4 quarterly reviews	Number of	Audit Action	4 quarterly reviews	1 quarterly review	1 quarterly review	1 quarterly review	1 quarterly review
	financial	monitor and	and updating of	quarterly reviews	Plan of 2015/16	and updating of	and updating of	and updating of	and updating of	and updating of
	management	report financial	financial	and updating of		financial	financial	financial	financial	financial
	practices that	management	management	financial		management	management	management	management	management
	enhance	activities in	related internal	management		related internal	related internal	related internal	related internal	related internal
	viability &	accordance with	controls based on	related internal		controls based on	controls based on	controls based on	controls based on	controls based on
	compliance with	MFMA, its	the quarterly	controls based on		the quarterly	the quarterly	the quarterly	the quarterly	the quarterly
	the	associated	Internal Audit	the quarterly		Internal Audit	Internal Audit	Internal Audit	Internal Audit	Internal Audit
	requirements of	regulations and	reports by 30 June	Internal Audit		reports by 30 June	reports by 30	reports by 31	reports by 31 March	reports by 30 June
	MFMA &other	prescribed	2017.	reports by 30		2017.	September 2016	December 2016	2017	2017
	relevant	accounting norms		June 2017.						
	legislation	and standards.								
4.1(b)	To ensure	Plan, implement,	Review , update	Number and	6 Policies	Review , update	N/A	Finalise review of	Finalise review of	Submit final draft
	financial	monitor and	and submit for	description of	reviewed in	and submit for		submitted policies	the actual draft	policies together
	management	report financial	Council approval	Budget related	2015/16	Council approval		review registers and	policies and related	with the draft for
	practices that	management	the following Budget	policies reviewed,		the following Budget		related report and	report and where	approval by Council
	enhance	activities in	related policies by	updated and		related policies by		where appropriate,	appropriate, submit	by 31 May 2017.
	viability &	accordance with	30 June 2017:	submitted for		30 June 2017:		submit written	written comments to	
	compliance with	MFMA, its	Asset Management,	approval by		Asset Management,		comments to the	the preparer by 31	
	the	associated	Banking &	Council by 30		Banking &		preparer by 31	March 2017	

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets	
15						y 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	requirements of	regulations and	Investment, Funding	June 2017.		Investment, Funding		December 2016		
	MFMA &other	prescribed	& Reserves,			& Reserves,				
	relevant	accounting norms	Budgeter Virement,			Budgeter Virement,				
	legislation	and standards.	Budget & Reporting,			Budget & Reporting,				
			and Supply Chain			and Supply Chain				
			Management			Management				
4.1(c)	To ensure	Plan, implement,	Suppliers and	Number of days it	2015/16	Suppliers and	Suppliers and	Suppliers and	Suppliers and	Suppliers and
	financial	monitor and	service providers	takes to pay	Creditors Age	service providers	service providers	service providers	service providers	service providers
	management	report financial	paid within 30 days	suppliers and	Analysis	paid within 30 days	paid within 30	paid within 30 days	paid within 30 days	paid within 30 days
	practices that	management	of receipt of valid	service providers	Reports	of receipt of valid	days of receipt of	of receipt of valid	of receipt of valid	of receipt of valid
	enhance	activities in	invoice, with no	after receipt of		invoice, with no	valid invoice, with	invoice, with no	invoice, with no	invoice, with no
	viability &	accordance with	disputed delivery of	valid invoice, with		disputed delivery of	no disputed	disputed delivery of	disputed delivery of	disputed delivery of
	compliance with	MFMA, its	goods / services	no disputed		goods / services	delivery of goods /	goods / services	goods / services	goods / services
	the	associated	throughout 2016/17	delivery of goods /		throughout 2016/17	services	throughout this	throughout this	throughout this
	requirements of	regulations and		services			throughout this	quarter.	quarter.	quarter.
	MFMA &other	prescribed		throughout			quarter.			
	relevant	accounting norms		2016/17						
	legislation	and standards.								
4.1(d)	To ensure	Plan, implement,	100% cash-backed	% of cash-backed	2015/16	100% cash-backed	Budget Planning	Draft Budget and	Draft Budget and	Final Draft Budget
	financial	monitor and	approved budget for	approved budget	approved	approved budget for	Process Plan	supporting	supporting	and supporting
	management	report financial	2017/18 financial by	for 2017/18	Budget	2017/18 financial by	compiled and	documents	documents	documents

		Derfermenee	Objectives and India	ato vo			A			
		Performance	Objectives and Indic		the Period 1 July	2016 – 30 June 201		nual Performance Ta	argets	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	practices that	management	30 June 2017	financial by30		30 June 2017	submitted for	submitted to	submitted to Council	submitted to Council
	enhance	activities in		June 2017			approval by	Finance Portfolio	31 March 2017	for approval by 31
	viability &	accordance with					Council by 30	Committee by 31		May 2017
	compliance with	MFMA, its					August 2016	December 2016		
	the	associated								
	requirements of	regulations and								
	MFMA &other	prescribed								
	relevant	accounting norms								
	legislation	and standards.								
4.1(e)	To ensure	Plan, implement,	100% of all monthly	% of all monthly	2015/16	100% of all monthly	100% of all	100% of all monthly	100% of all monthly	100% of all monthly
	financial	monitor and	payment vouchers	payment	Payment	payment vouchers	monthly payment	payment vouchers	payment vouchers	payment vouchers
	management	report financial	and accompanying	vouchers and	vouchers & files	and accompanying	vouchers and	and accompanying	and accompanying	and accompanying
	practices that	management	supporting	accompanying		supporting	accompanying	supporting	supporting	supporting
	enhance	activities in	documents of filed,	supporting		documents of filed,	supporting	documents of filed,	documents of filed,	documents of filed,
	viability &	accordance with	registered and kept	documents of		registered and kept	documents of	registered and kept	registered and kept	registered and kept
	compliance with	MFMA, its	in safe custody	filed, registered		in safe custody	filed, registered	in safe custody	in safe custody	in safe custody
	the	associated	within 30 days of	and kept in safe		within 30 days of	and kept in safe	within 30 days of	within 30 days of	within 30 days of
	requirements of	regulations and	the end of each	custody within 30		the end of each	custody within 30	the end of each	the end of each	the end of each
	MFMA &other	prescribed	month throughout	days of the end of		month throughout	days of the end of	month throughout	month throughout	month throughout
	relevant	accounting norms	2015/16 financial	each month		2015/16 financial	each month	this quarter	this quarter	this quarter
	legislation	and standards.	year.	throughout		year.	throughout this			

		Performance	<b>Objectives and Indic</b>	ators		Annual Performance Targets						
						/ 2016 – 30 June 201	7	-				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Objective		Performance	Measurement		2016/17						
			Indicator (KPI)									
				2015/16 financial			quarter					
				year.								
4.1(f)	To ensure	Plan, implement,	100% of contracted	% of contracted	2015/16	100% of contracted	100% of	100% of contracted	100% of contracted	100% of contracted		
	financial	monitor and	services creditors	services r	Creditor's	services creditors	contracted	services creditors	services creditors	services creditors		
	management	report financial	on the system	creditors on the	Analysis	on the system	services creditors	on the system	on the system	on the system		
	practices that	management	reconciled to	system reconciled	Reports	reconciled to	on the system	reconciled to	reconciled to	reconciled to		
	enhance	activities in	supporting	to supporting		supporting	reconciled to	supporting	supporting	supporting		
	viability &	accordance with	documentation on a	documentation on		documentation on a	supporting	documentation on a	documentation on a	documentation on a		
	compliance with	MFMA, its	monthly basis	a monthly basis		monthly basis	documentation on	monthly basis	monthly basis	monthly basis		
	the	associated	throughout 2016/17	throughout		throughout 2016/17	a monthly basis	throughout this	throughout this	throughout this		
	requirements of	regulations and	financial year.	2016/17 financial		financial year.	throughout this	quarter	quarter	quarter		
	MFMA &other	prescribed		year.			quarter					
	relevant	accounting norms										
	legislation	and standards.										
4.1(g)	To ensure	Plan, implement,	2 biannual assets	Number of	2015/16 Annual	2 biannual assets	N/A	1 biannual assets	N/A	1 biannual assets		
	financial	monitor and	verification	biannual assets	Assets	verification		verification		verification		
	management	report financial	performed and	verification	Verification	performed and		performed and		performed and		
	practices that	management	asset registers	performed and		asset registers		asset registers		asset registers		
	enhance	activities in	updated with all	asset registers		updated with all		updated with all		updated with all		
	viability &	accordance with	assets movements,	updated with all		assets movements,		assets movements,		assets movements,		
	compliance with	MFMA, its	and report any	assets		and report any		and report any		and report any		

		Performance	<b>Objectives and Indic</b>	ators			An	nual Performance T	argets	
			•			/ 2016 – 30 June 201	7			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	the	associated	damaged / missing	movements, and		damaged / missing		damaged / missing		damaged / missing
	requirements of	regulations and	items by 30 June	report any		items by 30 June		items by 31		items by 30 June
	MFMA &other	prescribed	2017	damaged /		2017		December 2016		2017
	relevant	accounting norms		missing items by						
	legislation	and standards.		30 June 2017						
4.1(h)	To ensure	Plan, implement,	Review and sign-off	Number of	2013/14 Audit	Review and sign-off	Review and sign-	N/A	N/A	N/A
	financial	monitor and	one (1) Audit File	reviewed and	File	one (1) Audit File	off one (1) Audit			
	management	report financial	and Audit File	signed-off audit		and Audit File	File and Audit File			
	practices that	management	schedule	file schedule and		schedule	schedule			
	enhance	activities in	respectively for	the actual Audit		respectively for	respectively for			
	viability &	accordance with	2015/16 financial	file for 2015/16		2015/16 financial	2015/16 financial			
	compliance with	MFMA, its	year that is	financial year that		year that is	year that is			
	the	associated	compliant with	is compliant with		compliant with	compliant with			
	requirements of	regulations and	Annexure A of	Annexure A of		Annexure A of	Annexure A of			
	MFMA &other	prescribed	MFMA Circular 50	MFMA Circular 50		MFMA Circular 50	MFMA Circular 50			
	relevant	accounting norms	by 31 August 2016.	submitted to the		by 31 August 2016.	by 31 August			
	legislation	and standards.		Auditor-General			2016.			
				by 31 August						
				2016.						
4.1(i)	To ensure	Plan, implement,	2015/16 signed-off	Auditor-General's	2014/15 signed-	Prepare 2015/16	Prepare 2015/16	N/A	N/A	N/A
	financial	monitor and	Annual Financial	Report on the	off Annual	Annual Financial	Annual Financial			

		Performance	Objectives and Indic	ators			An	nual Performance Ta	argets	
					the Period 1 July	2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	management	report financial	Statements	2015/16 Annual	Financial	Statements in	Statements in			
	practices that	management	prepared in	Financial	Statements and	accordance with the	accordance with			
	enhance	activities in	accordance with the	Statements (AFS)	the related	South African	the South African			
	viability &	accordance with	South African	with no paragraph	Auditor-	Standards of	Standards of			
	compliance with	MFMA, its	Standards of	relating to AFS	General's	Generally	Generally			
	the	associated	Generally	not being	Report	Recognised	Recognised			
	requirements of	regulations and	Recognised	compiled in		Accounting	Accounting			
	MFMA &other	prescribed	Accounting	accordance with		Practices (GRAP)	Practices (GRAP)			
	relevant	accounting norms	Practices (GRAP)	GRAP and		and section 122 of	and section 122			
	legislation	and standards.	and section 122 of	section 122 of		MFMA by 31 August	of MFMA by 31			
			MFMA by 31 August	MFMA.		2016.	August 2016.			
			2016.							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets				
						2016 – 30 June 201							
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Objective		Performance	Measurement		2016/17							
			Indicator (KPI)										
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,			
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain							
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management			
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005			
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by			
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017			
				Regulations, 2005			Regulations, 2005						
				and the MFMA by			and the MFMA by						
				30 June 2017			30 September						
							2016						
4.1(k)	To ensure	Plan, implement,	12 signed-off	Number of	2015/16	12 signed-off	3 signed-off	3 signed-off monthly	3 signed-off monthly	3 signed-off monthly			
	financial	monitor and	monthly budget	signed-off	monthly budget	monthly budget	monthly budget	budget statement	budget statement	budget statement			
	management	report financial	statement reports, 4	monthly budget	statements	statement reports, 4	statement reports,	reports, 1 quarterly	reports, 1 quarterly	reports, 1 quarterly			
	practices that	management	quarterly financial	statement reports,	submitted.	quarterly financial	1 quarterly	financial report for	financial report for	financial report for			
	enhance	activities in	reports for 2016/17	quarterly financial		reports for 2016/17	financial report for	2016/17 produced	2016/17 produced	2016/17 produced			
	viability &	accordance with	produced and	reports, for		produced and	2016/17 produced	and submitted to the	and submitted to the	and submitted to the			
	compliance with	MFMA, its	submitted to the	2016/17 produced		submitted to the	and submitted to	Executive Mayor by	Executive Mayor by	Executive Mayor by			
	the	associated	Executive Mayor by	and submitted to		Executive Mayor by	the Executive	31 December 2016	31 March 2017	30 June 2017			
	requirements of	regulations and	30 June 2017	the Executive by		30 June 2017	Mayor by 30						
	MFMA &other	prescribed		30 June 2017			September 2016						
	relevant	accounting norms											

		Performance	<b>Objectives and Indic</b>	ators		Annual Performance Targets						
			•	For	the Period 1 Jul	y 2016 – 30 June 2017						
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Objective		Performance	Measurement		2016/17						
			Indicator (KPI)									
	legislation	and standards.										
4.1(l)	To ensure	Plan, implement,	12 signed-off	Number of	2015/16 Bank	12 signed-off	3 signed-off	3 signed-off monthly	3 signed-off monthly	3 signed-off monthly		
	financial	monitor and	monthly bank	signed-off	Reconciliation	monthly bank	monthly bank	bank reconciliation	bank reconciliation	bank reconciliation		
	management	report financial	reconciliation	monthly bank	Statements	reconciliation	reconciliation	statement of all	statement of all	statement of all		
	practices that	management	statements of all	reconciliation		statement of all	statement of all	bank accounts by	bank accounts by	bank accounts by		
	enhance	activities in	bank accounts by	statement of all		bank accounts by	bank accounts by	31 December 2016	31 March 2017	30 June 2017		
	viability &	accordance with	30 June 2017	bank accounts by		30 June 2017	30 September					
	compliance with	MFMA, its		30 June 2017			2016					
4.1(m)	the	associated	100% of Post Audit	% of Post Audit	2015/16 Post	100% of Post Audit	25% of Post Audit	50% of Post Audit	75% of Post Audit	100% of Post Audit		
	requirements of	regulations and	Action Plan matters	Action Plan	Audit Action	Action Plan matters	Action Plan	Action Plan matters	Action Plan matters	Action Plan matters		
	MFMA &other	prescribed	for 2015/16 relating	matters for	Plan.	for 2015/16 relating	matters for	for 2015/16 relating	for 2015/16 relating	for 2015/16 relating		
	relevant	accounting norms	to finance	2015/16 relating		to finance	2015/16 relating	to finance	to finance	to finance		
	legislation	and standards.	addressed by 30	to finance		addressed by 30	to finance	addressed by 31	addressed by 31	addressed by 30		
			June 2017	addressed by 30		September 2016	addressed by 30	December 2016	March 2017	June 2017		
				June 2017			September 2016					

		Performance	<b>Objectives and Indic</b>	ators			An	nual Performance Ta	rgets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.3	To provide	Ensure that the	12 updates (i.e 1	Number of	4 weekly	12 updates (i.e 1	3 updates (i.e 1	3 updates (i.e 1 per	3 updates (i.e 1 per	3 updates (i.e 1 per
	information	municipality's	per month) of the	updates of the	updates in	per month) of the	per month) of the	month) of the	month) of the	month) of the
	through the	information is	municipality's	municipality's	2014/15	municipality's	municipality's	municipality's	municipality's	municipality's
	available ICT	regularly updated	website performed	website	financial year	website performed	website	website performed	website performed	website performed
	platforms of the	on the	by 30 June 2017.	performed by 30		by 30 June 2017.	performed for this	for this quarter.	for this quarter.	for this quarter.
	municipality and	municipality's		June 2017.			quarter.			
	to improve the	website and other								
	corporate	digital								
	image of the	communication								
	municipality	platforms of the								
		municipality.								
i.7(e)	To promote and	Facilitate	2 CFO Forum	Number of CFO	The schedule of	2 CFO Forum	N/A	1 CFO Forum	N/A	1 CFO Forum
	facilitate	compliance with	meetings held by 30	Forum meetings	CFO forum	meetings held by 30		meetings held by 31		meetings held by 30
	Intergovernmen	the principles of	June 2017	held by 30 June	meetings for	June 2017		December 2016		June 2017
	tal Relations	co-operative		2017	2014/15					
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk

# Key Performance Area 5: Good Governance & Public Participation

		Performance	Objectives and Indic					nual Performance Ta	argets	
						y 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned	actions assigned as	actions assigned as	actions assigned as
			per the risk	per the plan and		per the risk	as per the risk	per the risk	per the risk	per the risk
			management plan	number of		management plan	management plan	management plan	management plan	management plan
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			relation thereto by	relation thereto by		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by
			30 June 2017.	30 June 2017.		30 June 2017.	30 September	31 December 2016.	31 March 2017.	30 June 2017.
							2016.			

# VOTE: LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM

		Performance	Objectives and Indic					nual Performance Ta	rgets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
1.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Audit
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matters
	and financial	governance	for 2015/16 relating	matters for		for 2014/15 relating	matters for	for 2014/15 relating	for 2014/15 relating	for 2014/15 relating
	capability of the	practices in line	to leadership,	2014/15 relating		to leadership,	2014/15 relating	to leadership,	to leadership,	to leadership,
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								
		organisational								
		performance.								
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the
		ensure proper risk	department from	/supplier for the		department from	department for	department from	department from	department from
		management,	the SCM, issue a	department from		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instruction
		controls for	together with	issue a written		together with	together with	together with	together with	together with
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting
		management, and	documents relating	together with		documents relating	documents	documents relating	documents relating	documents relating
		improved overall	to the appointment	supporting		to the appointment	relating to the	to the appointment	to the appointment	to the appointmen
		organisational	to the Legal	documents		to the Legal	appointment to	to the Legal	to the Legal	to the Legal
		performance.	Services division for	informing contract		Services division for	the Legal	Services division	Services division	Services division
			drafting of Service	to the Legal		drafting of Service	Services division	for drafting of	for drafting of	for drafting of
			Level Agreement for	Services division		Level Agreement for	for drafting of	Service Level	Service Level	Service Level
			the period ending	for drafting of		the period ending	Service Level	Agreement for the	Agreement for the	Agreement for the
			30 June 2017	Service Level		30 June 2017	Agreement for the	period ending 31	period ending 31	period ending 30
				Agreement for the			period ending 30	December 2016	March 2017	June 2017
				period ending 30			September 2016			
				June 2017						
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of the	strategic	meetings by 30	meetings	in 2014/15	meetings by 30	meetings by 30	December 2016 for	March 2017 for	June 2017 for

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

# Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 ID Strategic Strategies Unit of **Baseline Annual Target** Quarter 1 Quarter 3 Quarter 4 Key Quarter 2 2016/17 Objective Performance Measurement Indicator (KPI) municipality. alignment of June 2017for convened by 30 June 2017for September 2016 continuous strategic continuous strategic continuous strategic June 2017 for alignment of alignment of alignment of departmental continuous strategic continuous strategic for continuous plans and goals alignment of continuous alignment of strategic departmental plans departmental plans departmental plans departmental plans departmental plans alignment of and goals strategic and goals and goals and goals alignment of and goals departmental departmental plans and goals plans and goals 1.13 Improve Provide for Prepare and submit Date of N/A Prepare and submit Prepare and N/A N/A N/A administrative forward annual the departmental submission of the departmental submit the and financial leave planning as annual leave plan departmental annual leave plan departmental for 2016/17 to for 2016/17 to capability of the part of Human annual leave plan annual leave plan Human Resource to Human Human Resource for 2016/17 to Resource municipality. planning to Management unit by Resource Management unit by Human Resource ensure smooth 30 September 2016 Management unit. 30 September 2016 Management unit operations with by 30 September the requisite 2016 number of employees.

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	argets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
3.1	To support	Support emerging	Support at least one	Number of agro-	Koppies	Support at least one	Service Level	Appointment of	Building of	Building of
	development of	farmers in identify	(1) agro-processing	processing	greenhouse	(1) agro-processing	Agreement signed	Project Manager	Administration Block	Administration Block
	emerging	opportunities in	initiatives / projects	initiatives /	project	initiatives / projects	with the appointed	finalized by 31	commenced and	progressed up to
	farmers in the	agro-processing	by 30 June 2017	projects by 30		by 30 June 2017	service provider	December 2016	progressed up to	70% and training of
	district into	of products in the		June 2017			by 30 September		20% by 31 March	beneficiaries
	mainstream	district					2016		2017	completed by 30
	farming									June 2017
3.2	To promote &	Identifying training	Monitor 4 SMMEs	Number of	Number of	Monitor 4 SMMEs	1 SMME within	1 SMME within the	1 SMME within the	1 SMME within the
	enhance the	& capacity needs	within the district as	dedicated training	entrepreneurial	within the district as	the district	district monitored as	district monitored as	district monitored as
	SMME sector in	in the SMME	part of	interventions for	training	part of	monitored as part	part of	part of	part of
	the district	sector and	entrepreneurial	SMMEs within the	interventions	entrepreneurial	of entrepreneurial	entrepreneurial	entrepreneurial	entrepreneurial
		provide dedicate	support by 30 June	district as part of	provided in	support by 30 June	support by 30	support by 31	support by 31	support by 30 June
		entrepreneurial	2017	entrepreneurial	2015/16	2017	September 2016	December 2016	March 2017	2017
		support based on		support by 30						
		identified needs.		June 2017						
3.3	To nurture the	Development of	Assist and support	Number of	7 Artists & 10	Assist and support	N/A	N/A	N/A	Assist and support
	development of	arts & crafts in the	up to 6 qualifying	qualifying artists	Crafters in	up to 6 qualifying				up to 6 qualifying
	people's	communities	performing artist	assisted and	2015/16	performing artist				performing artist
	potential in the	within the district	groups in the district	supported with		groups in the district				groups in the district
	district through	by providing	with cd's, training	cd's, training and		with cd's, training				with cd's, training

# Key Performance Area 3: Local Economic Development

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance T	argets	
					the Period 1 July	/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	arts & culture	required	and coaching by 30	coaching, and		and coaching by 30				and coaching by 30
		resources and	June 2017	number of crafters		June 2017				June 2017
		support.		supported with						
				exhibitions by 30						
				June 2017						
3.4	To plan,	Strengthen	Coordinate 4	Number of	Powerboat	Coordinate 4	Coordinate 1	Coordinate 1	Coordinate 1	Coordinate 1
	coordinate &	relations with the	adventure sports	adventure sports	adventure	adventure sports	adventure sports	adventure sports	adventure sports	adventure sports
	support sports	provincial	activities and 1 rural	programmes and	sports and	activities and 1 rural	activity ( i.e Power	activity ( i.e	activity ( i.e Power	activity ( i.e
	amongst the	Department of	sports programme	rural sports	Team Fezile	sports programme	Boat) in	Mountain Bike) in	Boat) in	Mountain Bike) and
	youth	Sports, Arts &	in collaboration with	programme	Dabi Mountain	in collaboration with	collaboration with	collaboration with	collaboration with	1 rural sports
		Culture for the	the relevant sector	coordinated in	bike of 2015/16	the relevant sector	the relevant	the relevant sector	the relevant sector	programme in
		implementation of	departments and	collaboration with		departments and	sector	departments and	departments and	collaboration with
		sports	stakeholders by 30	the provincial		stakeholders by 30	departments and	stakeholders by 31	stakeholders by 31	the relevant sector
		development plan	June 2017	Departments of		June 2017	stakeholders by	December 2016	March 2017	departments and
		within the district		Sports, Arts &			30 September			stakeholders by 30
				Culture by 30			2016			June 2017.
				June 2017						
3.5(a)	To promote &	Provide dedicated	Assist 5 B&B	Number of B&B	5 B&B	Assist 5 B&B	N/A	N/A	N/A	Assist 5 B&B
	develop the	support to	establishments in	establishments in	establishments	establishments in				establishments in
	tourism sector	identified Bed &	the district with	the district	assisted in	the district with				the district with
	in the District.	Breakfast (B&B)	grading, and	assisted with	2015/16	grading, and				grading, and

# Key Performance Area 3: Local Economic Development

		Performance	<b>Objectives and Indic</b>	ators			An	nual Performance Ta	argets	
			•			2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		establishments in	provision of	grading, and		provision of				provision of
		the district	promotional material	provision of		promotional material				promotional material
			by 30 June 2017	promotional		by 30 June 2017				by 30 June 2017
				material by 30						
				June 2017						
3.5(b)	To promote &	Provide dedicated	2 Customer Care	Number of	N/A	1 Customer Care	N/A	1 Customer Care	N/A	1 Customer Care
	develop the	support and	training provided to	Customer Care		training provided to		training provided to		training provided to
	tourism sector	training to	SMMEs within the	training provided		SMMEs within the		SMMEs within the		SMMEs within the
	in the District.	identified	district by 30 June	to SMMEs in the		district by 30 June		district by 31		district by 30 June
		stakeholders	2017	district by 30 June		2017		December 2016		2017
				2017						
3.6	To promote and	Capacitate	1 Women	Number of	The 50/50 women	1 Women	1 Disabled	N/A	1 Women	N/A
	support the	women and	empowerment and	Women	in stokvel	empowerment and	persons		empowerment	
	development of	disabled people to	1 disabled persons	empowerment	programme were	1 disabled persons	empowerment		programme held by	
	vulnerable	participate in	empowerment	and disabled	held in 2015/16	empowerment	programme held		31 March 2017	
	groups in the	mainstream	programmes held	persons		programmes held	by 30 September			
	district.	economy as well	by 30 June 2017	empowerment		by 30 June 2017	2016			
		as in various		programmes held						
		activities in		by 30 June 2017						
		society								
3.7	To promote &	Identifying needs	2 Cooperatives	Number of	N/A	2 Cooperatives	N/A	1 Cooperative	N/A	1 Cooperative

# Key Performance Area 3: Local Economic Development

		Performance	Objectives and Indic					nual Performance Ta	argets	
						/ 2016 – 30 June 201		-	-	L
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	enhance the	in the SMME	supplied with	cooperatives		supplied with		supplied with		supplied with
	SMME sector in	sector and	identified	supplied with		identified		identified		identified
	the district	provide dedicate	tools/equipment by	identified		tools/equipment by		tools/equipment by		tools/equipment by
		entrepreneurial	30 June 2017.	tools/equipment		30 June 2017.		31 December 2016.		30 June 2017.
		support based on		by 30 June 2017.						
		identified needs.								
3.8	To promote &	Conducting	4 Tourism	Number of	N/A	4 Tourism	1 Tourism	1 Tourism	1 Tourism	1 Tourism
	develop the	tourism	awareness	tourism		awareness	awareness	awareness	awareness	awareness
	tourism sector	awareness	campaigns (i.e 1 per	awareness		campaigns (i.e 1 per	campaign	campaign	campaign	campaign
	in the District.	campaigns in the	local municipality)	campaigns		local municipality)	conducted by 30	conducted by 31	conducted 31 March	conducted by 30
		District.	conducted by 30	conducted by 30		conducted by 30	September 2016	December 2016	2017	June 2017
			June 2017.	June 2017.		June 2017.				
3.9	To promote &	Participate in local	Participate in at	Number of local	N/A	Participate in at	Participate in at	N/A	N/A	Participate in at
	develop the	and international	least 2 local and	and international		least 2 local and	least 1 local			least 1 international
	tourism sector	tourism	international tourism	tourism		international tourism	tourism			tourism conferences
	in the District.	conferences with	conferences by 30	conferences		conferences by 30	conferences by			by 30 June 2017
		a view to	June 2017	participated in by		June 2017	30 September			
		showcase tourism		30 June 2017			2016			
		attractions in the								
		district as well as								
		learning new								

# Key Performance Area 3: Local Economic Development

		Performance	<b>Objectives and Indic</b>					nnual Performance Ta	irgets	
	1	1				y 2016 – 30 June 201		-	1	1
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		lessons that could								
		be applied to								
		improve tourism								
		offerings in the								
		district.								
3.10	To promote &	Target main	2 Advertisements	Number of	N/A	2 Advertisements	N/A	1 Advertisements	N/A	1 Advertisements
	develop the	tourism	on promotion of	advertisements		on promotion of		on promotion of		on promotion of
	tourism sector	publications for	tourism in the	on promotion of		tourism in the		tourism in the		tourism in the
	in the District.	placement of	district publicized on	tourism in the		district publicized on		district publicized on		district publicized on
		tourism related	dedicated tourism	district publicized		dedicated tourism		dedicated tourism		dedicated tourism
		advertorials for	publications by 30	on dedicated		publications by 30		publications by 31		publications by 30
		promotion of	June 2017	tourism		June 2017		December 2016		June 2017
		tourism in the		publications by 30						
		district.		June 2017						

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets	
		-				2016 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017
				Regulations, 2005			Regulations, 2005			
				and the MFMA by			and the MFMA by			
				30 June 2017			30 September			
							2016			

		Performance (	<b>Objectives and Indic</b>					nual Performance Ta	irgets	
	1					2016 – 30 June 201			-	1
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.7(d)	To promote and	Facilitate	2 District LED	Number of District	Two (2) District	2 District LED	N/A	1 District LED	N/A	1 District LED
	facilitate	compliance with	Forum meetings	LED Forum	LED Forum	Forum meetings		Forum meeting held		Forum meeting held
	Intergovernmen	the principles of	held by 30 June	meetings held by	meetings in	held by 30 June		by 31 December		by 30 June 2017
	tal Relations	co-operative	2017	30 June 2017	2014/15	2017		2016		
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned	actions assigned as	actions assigned as	actions assigned as
			per the risk	per the plan and		per the risk	as per the risk	per the risk	per the risk	per the risk
			management plan	number of		management plan	management plan	management plan	management plan	management plan
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			relation thereto by	relation thereto by		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by
			30 June 2017.	30 June 2017.		30 June 2017.	30 September	31 December 2016.	31 March 2017.	30 June 2017.
							2016.			

# Key Performance Area 5: Good Governance & Public Participation

		Performance	<b>Objectives and Indic</b>					nnual Performance Ta	argets	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	For Unit of Measurement	the Period 1 Jul Baseline	y 2016 – 30 June 201 Annual Target 2016/17	7 Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.14	To promote and facilitate Intergovernmen tal Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Local Tourism Organisation (LTO) meetings held by 30 June 2017.	Number of Local Tourism Organisation (LTO) meetings held by 30 June 2017.	N/A	2 Local Tourism Organisation (LTO) meetings held by 30 June 2017.	N/A	1 Local Tourism Organisation (LTO) meetings held 31 December 2016	N/A	1 Local Tourism Organisation (LTO) meetings held by 30 June 2017

# **VOTE: ENVIRONMENTAL HEALTH & EMERGENCY SERVICES**

		Performance (	Objectives and Indic	ators			An	nual Performance Ta	raets	
					the Period 1 July	/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
1.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Audit
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matters
	and financial	governance	for 2015/16 relating	matters for		for 2015/16 relating	matters for	for 2015/16 relating	for 2015/16 relating	for 2015/16 relating
	capability of the	practices in line	to leadership,	2015/16 relating		to leadership,	2015/16 relating	to leadership,	to leadership,	to leadership,
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								
		organisational								
		performance.								
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider

		Performance (	<b>Objectives and Indic</b>			Annual Performance Targets						
						ıly 2016 – 30 June 2017						
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Objective		Performance	Measurement		2016/17						
			Indicator (KPI)									
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the		
		ensure proper risk	department from	/supplier for the		department from	department for	department from	department from	department from		
		management,	the SCM, issue a	department from		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a		
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instruction		
		controls for	together with	issue a written		together with	together with	together with	together with	together with		
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting		
		management, and	documents relating	together with		documents relating	documents	documents relating	documents relating	documents relatin		
		improved overall	to the appointment	supporting		to the appointment	relating to the	to the appointment	to the appointment	to the appointmen		
		organisational	to the Legal	documents		to the Legal	appointment to	to the Legal	to the Legal	to the Legal		
		performance.	Services division for	informing contract		Services division for	the Legal	Services division	Services division	Services division		
			drafting of Service	to the Legal		drafting of Service	Services division	for drafting of	for drafting of	for drafting of		
			Level Agreement for	Services division		Level Agreement for	for drafting of	Service Level	Service Level	Service Level		
			the period ending	for drafting of		the period ending	Service Level	Agreement for the	Agreement for the	Agreement for the		
			30 June 2017	Service Level		30 June 2017	Agreement for the	period ending 31	period ending 31	period ending 30		
				Agreement for the			period ending 30	December 2016	March 2017	June 2017		
				period ending 30			September 2016					
				June 2017								
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly		
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental		
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30		
	capability of the	strategic	meetings by 30	meetings	in 2014/15	meetings by 30	meetings by 30	December 2016 for	March 2017 for	June 2017 for		

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

# Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 ID Strategic Strategies Unit of **Baseline Annual Target** Quarter 1 Quarter 3 Quarter 4 Key Quarter 2 2016/17 Objective Performance Measurement Indicator (KPI) municipality. alignment of June 2017for convened by 30 June 2017for September 2016 continuous strategic continuous strategic continuous strategic June 2017 for alignment of alignment of alignment of departmental continuous strategic continuous strategic for continuous plans and goals alignment of continuous alignment of strategic departmental plans departmental plans departmental plans departmental plans departmental plans alignment of and goals strategic and goals and goals and goals alignment of and goals departmental departmental plans and goals plans and goals 1.13 Improve Provide for Prepare and submit Date of N/A Prepare and submit Prepare and N/A N/A N/A administrative forward annual the departmental submission of the departmental submit the and financial leave planning as annual leave plan departmental annual leave plan departmental for 2016/17 to for 2016/17 to capability of the part of Human annual leave plan annual leave plan Human Resource to Human Human Resource for 2016/17 to Resource municipality. planning to Management unit by Resource Management unit by Human Resource ensure smooth 30 September 2016 Management unit. 30 September 2016 Management unit operations with by 30 September the requisite 2016 number of employees.

		Performance C	bjectives and Indi	cators			Ann	ual Performance Tai	rgets		
						uly 2016 – 30 June 2017					
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
2.4(a)	To provide	Ensure equitable	4 quarterly	Number of	39 certificate of	4 quarterly	1 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly	
	Municipal	allocation and	Municipal Health	quarterly	acceptability to	Municipal Health					
	Health &	distribution of	Services reports	Municipal Health	various entities	Services reports					
	Environmental	Municipal Health	indicating	Services reports	in the district	indicating services					
	Services	Services	services rendered	indicating	and monthly	rendered in various					
	effectively &	resources across	in various towns	services rendered	inspection,	towns across the 4					
	equitably in the	the district so as	across the 4 local	in various towns	investigations	local municipalities					
	District.	to ensure fair and	municipalities in	across the 4 local	and sampling	in the district by 30	in the district in this				
		equitable health	the district by 30	municipalities in	reports in	June 2017	quarter by 30	quarter by 31	quarter by 31 March	quarter by 30 June	
		services within	June 2017	the district by 30	2014/15		September 2016	December 2016	2017	2017	
		the district.		June 2017	financial year.						
2.4(b)	To provide	Ensure equitable	4 quarterly Air	Number of	2014/15	4 quarterly Air	1 Quarterly Air	1 Quarterly Air	1 Quarterly Air	1 Quarterly Air	
	Municipal	allocation and	Quality	quarterly Air	Quarterly &	Quality	Quality	Quality	Quality	Quality	
	Health &	distribution of Air	Management	Quality	Annual Reports	Management	Management	Management	Management	Management	
	Environmental	Quality	reports indicating	Management		reports indicating					
	Services	Management	services rendered	reports indicating		services rendered in					
	effectively &	resources across	in various towns	services rendered		various towns					
	equitably in the	the district so as	across the 4 local	in various towns		across the 4 local					
	District.	to ensure fair and	municipalities in	across the 4 local		municipalities in the					
		equitable air	the district by 30	municipalities in		district by 30 June	district in this	district in this	district in this	district in this	

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan - 2016/17

# Key Performance Area 2: Basic Service Delivery and Infrastructure Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 **Annual Target** ID Unit of Baseline Quarter 4 Strategic **Strategies** Key Quarter 1 Quarter 2 Quarter 3 Objective Performance 2016/17 Measurement Indicator (KPI) the district by 30 2017 guarter by 30 quarter by 30 June quality June 2017 guarter by 31 guarter by 31 March June 2017 2017 management September 2016 December 2016 2017 services within the district. 2.4(c) To ensure Ensure equitable 4 quarterly Number of Reported 4 guarterly Disaster 1 Disaster 1 Disaster 1 Disaster 1 Disaster effective & quarterly Disaster allocation and Disaster outcomes as Management Management Management Management Management efficient distribution of Management Management per the 2014/15 reports indicating reports indicating reports indicating reports indicating reports indicating Disaster reports indicating Annual Report services rendered in disaster reports indicating services rendered services rendered various towns various towns management Management various towns various towns various towns in various towns across the 4 local services in the resources across in various towns district. the district so as across the 4 local across the 4 local municipalities in the to ensure fair and municipalities in municipalities in district by 30 June district in this district in this district in this district in this the district by 30 the district by 30 2017 guarter by 30 June equitable guarter by 30 guarter by 31 guarter by 31 March provision of June 2017 June 2017 September 2016 December 2016 2017 2017 services within the district. Ensure equitable 4 Number of 4 Interdepartmental 1 Interdepartmental 1 Interdepartmental 1 Interdepartmental 2.4(d) To ensure 1 Interdepartmental effective & allocation and Interdepartmental Interdepartmental disaster risk disaster risk disaster risk disaster risk disaster risk efficient distribution of disaster risk disaster risk management management management management management Disaster committee meetings committee held committee held committee held committee meetings disaster management management held by 30 June by 30 September by 31 December held by 30 June Management committee committee by 31 March 2017 management

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan - 2016/17

# Key Performance Area 2: Basic Service Delivery and Infrastructure Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 **Annual Target** ID Unit of Baseline Quarter 3 Quarter 4 Strategic **Strategies** Key Quarter 1 Quarter 2 Objective Performance 2016/17 Measurement Indicator (KPI) meetings held by 2017 2016 2016 2017 services in the meetings held resources across district. the district so as by 30 June 2017 30 June 2017 to ensure fair and equitable disaster management services within the district. 2014/15 2.4(e) To provide Ensure equitable Number of 4 quarterly 4 quarterly 1 quarterly 1 quarterly 1 quarterly 1 quarterly inspections at Municipal allocation and Quarterly & inspection at inspection at inspection at inspection at inspections at quarterly Health & distribution of Fire moderate to low inspections at moderate to low risk moderate to low risk moderate to low risk moderate to low risk Annual Reports moderate to low risk Environmental Fighting risk premises moderate to low premises performed premises performed premises performed premises performed premises performed Services resources to performed in risk premises in various areas effectively & Mafube District performed in across Mafube across Mafube across Mafube across Mafube across Mafube various areas equitably in the Municipality as across Mafube various areas Local Municipality Local Municipality Local Municipality Local Municipality Local Municipality by 30 June 2017 by 30 September by 31 December by 30 June 2017 District. per the provisions Local Municipality across Mafube by 31 March 2017 by 30 June 2017 2016 of the signed Local Municipality 2016 Service Level by 30 June 2017 Agreement. 2.4(f) To provide Ensure equitable 4 quarterly Number of 4 quarterly 1 quarterly 1 quarterly 1 quarterly 1 quarterly Municipal allocation and environmental environmental environmental environmental environmental environmental quarterly Health & distribution of environmental services reports for services report for services report for services report for services report for services reports

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

		Performance C	bjectives and Indi					ual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Fo Unit of	r the Period 1 J Baseline	uly 2016 – 30 June 20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	Environmental	Environmental	for services	services reports		services performed	services performed	services performed	services performed	services performed
	Services	Management	performed in	for services		in various areas	in various areas	in various areas	in various areas	in various areas
	effectively &	resources across	various areas	performed in		across the 4 local	across the 4 local	across the 4 local	across the 4 local	across the 4 local
	equitably in the	the district so as	across the 4 local	various areas		municipalities in the	municipalities in the	municipalities in the	municipalities in the	municipalities in the
	District.	to ensure fair and	municipalities in	across the 4 local		district by 30 June	district by 30	district by 31	district by 31 March	district by 30 June
		equitable	the district by 30	municipalities in		2017	September 2016	December 2016	2017	2017
		environmental	June 2017	the district by 30						
		services within		June 2017						
		the district.								
2.5	To ensure	Upgrading the	100% complete	% of completion	N/A	100% complete	100% complete	100% complete	100% complete	Testing of the
	effective &	centre's	installation of	on installation of		installation of	installation of	installation of	installation of	communication
	efficient	communication	Raptor, IIMP,	Raptor, IIMP,		Raptor, IIMP,	Raptor, IIMP,	Raptor, IIMP,	Raptor, IIMP,	system between the
	disaster	systems to	GEMC3 software	GEMC3 software		GEMC3 software	GEMC3 software	GEMC3 software	GEMC3 software	main Center at
	management	include all local	and 100%	and % of		and 100%	and 100%	and 100%	and 100%	FDDM and the
	services	municipalities in	integration of the	integration of the		integration of the	integration of	integration of	integration of	following local
		the in the district	following local	following local		following local	Metsimaholo Local	Ngwathe Local	Moqhaka Local	Municipalities;
		by installing	municipalities into	municipalities into		municipalities into	Municipality in the	Municipality in the	Municipality in the	Metsimaholo LM,
		raptor, IIMP,	the	the		the communication	system by 30	system by 31	system by 31 March	Ngwathe LM, and
		GEMC3 software	communication	communication		system by 30 June	September 2016.	December 2016	2017	Moqhaka LM.
		for the purpose of	system by 30	system by 30		2017: Metsimaholo				completed and by
		improved	June 2017:	June 2017:		LM, Ngwathe LM,				30 June 2017:

# Key Performance Area 2: Basic Service Delivery and Infrastructure Development Performance Objectives and Indicators Annual Performance Targets For the Period 1 July 2016 - 30 June 2017 Annual Target Strategic **Strategies** Key Unit of Baseline Quarter 2 Quarter 3 Quarter 4 ID Quarter 1 Objective 2016/17 Performance Measurement Indicator (KPI) Metsimaholo LM, Metsimaholo LM, and Moqhaka LM. reporting of Ngwathe LM, and Ngwathe LM, and disaster, fire, Moghaka LM. Moghaka LM. environmental health and environmental management related incidents.

# Key Performance Area 4: Financial Management & Viability

		Performance	<b>Objectives and Indic</b>	ators		Annual Performance Targets					
		-	-	-		<u>/ 2016 – 30 June 201</u>		-		-	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of	
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,	
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and	
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful	
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure	
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-	
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the	
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's	
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain	
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,	
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain	
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management	
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005	
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by	
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017	
				Regulations, 2005			Regulations, 2005				
				and the MFMA by			and the MFMA by				
				30 June 2017			30 September				
							2016				

per the risk

and submit 4

management plan

quarterly reports in

relation thereto by

30 June 2017.

Departmental Service Delivery and Budget Implementation Plan - 2016/17

# Key Performance Area 5: Good Governance & Public Participation **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 ID Strategic **Strategies** Key Unit of **Baseline** Annual Target Quarter 1 Quarter 2 Quarter 3 Objective 2016/17 Performance Measurement Indicator (KPI) 5.7(k) To promote and Facilitate 4 Disaster Number of 3 Disaster 4 Disaster 1 Disaster 1 Disaster 1 Disaster facilitate compliance with Management Forum Disaster Management Management Forum Management Management Forum Management Forum the principles of meetings held by 30 Forum meetings held by 30 meetings held by 31 Intergovernmen Management Forum meetings meetings held by 31 December 2016 tal Relations co-operative June 2017 Forum meetings meetings held June 2017 held by 30 March 2017 held by 30 June in 2014/15 September 2016 amongst government and stakeholders in intergovernmental 2017 the district. relations within the district. 5.11 To build a risk Ensure effective Execute risk Number of risks N/A Execute risk Execute risk Execute risk Execute risk risk mitigation for preventive actions mitigated / preventive actions preventive actions conscious preventive actions preventive actions culture within all known, for the threats and prevented against for the threats and for the threats and for the threats and for the threats and the the number of assessed and enhancement enhancement enhancement enhancement enhancement risks assigned as organisation. registered risks. actions assigned as actions assigned as actions assigned actions assigned as actions assigned as

per the risk

and submit 4

management plan

guarterly reports in

relation thereto by

30 June 2017.

as per the risk

and submit 1

management plan

quarterly report in

relation thereto by

30 September

2016.

per the risk

and submit 1

management plan

quarterly report in

relation thereto by

31 December 2016.

per the plan and

quarterly reports

relation thereto by

number of

submitted in

30 June 2017.

per the risk

and submit 1

management plan

quarterly report in

relation thereto by

31 March 2017.

Quarter 4

Management Forum

meetings held by 30

1 Disaster

June 2017

Execute risk

enhancement

per the risk

and submit 1

preventive actions

for the threats and

actions assigned as

management plan

quarterly report in

relation thereto by

30 June 2017.

# **VOTE: PROJECT MANAGEMENT & PUBLIC WORKS**

		Performance (	<b>Objectives and Indic</b>			Annual Performance Targets					
ID	Otrata sia	Otwata si a a	V			/ 2016 – 30 June 201		Overster 0	Oursetsen 2	Oursetse 4	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
l.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Audit	
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matters	
	and financial	governance	for 2015/16 relating	matters for		for 2015/16 relating	matters for	for 2015/16 relating	for 2015/16 relating	for 2015/16 relating	
	capability of the	practices in line	to leadership,	2015/16 relating		to leadership,	2015/16 relating	to leadership,	to leadership,	to leadership,	
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined	
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and	
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters	
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30	
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017	
		controls for		June 2017			September 2016				
		improved financial									
		management, and									
		improved overall									
		organisational									
		performance.									
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving	
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of	
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of	
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider	

		Performance (	<b>Objectives and Indic</b>			Annual Performance Targets						
						ıly 2016 – 30 June 2017						
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Objective		Performance	Measurement		2016/17						
			Indicator (KPI)									
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the		
		ensure proper risk	department from	/supplier for the		department from	department for	department from	department from	department from		
		management,	the SCM, issue a	department from		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a		
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instruction		
		controls for	together with	issue a written		together with	together with	together with	together with	together with		
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting		
		management, and	documents relating	together with		documents relating	documents	documents relating	documents relating	documents relatin		
		improved overall	to the appointment	supporting		to the appointment	relating to the	to the appointment	to the appointment	to the appointmen		
		organisational	to the Legal	documents		to the Legal	appointment to	to the Legal	to the Legal	to the Legal		
		performance.	Services division for	informing contract		Services division for	the Legal	Services division	Services division	Services division		
			drafting of Service	to the Legal		drafting of Service	Services division	for drafting of	for drafting of	for drafting of		
			Level Agreement for	Services division		Level Agreement for	for drafting of	Service Level	Service Level	Service Level		
			the period ending	for drafting of		the period ending	Service Level	Agreement for the	Agreement for the	Agreement for the		
			30 June 2017	Service Level		30 June 2017	Agreement for the	period ending 31	period ending 31	period ending 30		
				Agreement for the			period ending 30	December 2016	March 2017	June 2017		
				period ending 30			September 2016					
				June 2017								
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly		
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental		
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30		
	capability of the	strategic	meetings by 30	meetings	in 2014/15	meetings by 30	meetings by 30	December 2016 for	March 2017 for	June 2017 for		

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

# Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 ID Strategic Strategies Unit of **Baseline Annual Target** Quarter 1 Quarter 3 Quarter 4 Key Quarter 2 2016/17 Objective Performance Measurement Indicator (KPI) municipality. alignment of June 2017for convened by 30 June 2017for September 2016 continuous strategic continuous strategic continuous strategic June 2017 for alignment of alignment of alignment of departmental continuous strategic continuous strategic for continuous plans and goals alignment of continuous alignment of strategic departmental plans departmental plans departmental plans departmental plans departmental plans alignment of and goals strategic and goals and goals and goals alignment of and goals departmental departmental plans and goals plans and goals 1.13 Improve Provide for Prepare and submit Date of N/A Prepare and submit Prepare and N/A N/A N/A administrative forward annual the departmental submission of the departmental submit the and financial leave planning as annual leave plan departmental annual leave plan departmental for 2016/17 to for 2016/17 to capability of the part of Human annual leave plan annual leave plan Human Resource to Human Human Resource for 2016/17 to Resource municipality. planning to Management unit by Resource Management unit by Human Resource ensure smooth 30 September 2016 Management unit. 30 September 2016 Management unit operations with by 30 September the requisite 2016 number of employees.

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

		Performance	Objectives and Indic			Annual Performance Targets					
						2016 – 30 June 201					
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
2.1	To assist rural	To collect roads	Initiate and	A final and	N/A	Initiate and	Prepare and	Report on the	Report on the	Complete the study	
	areas in the	and traffic data in	complete a focused	signed-off final		complete a focused	submit the activity	activities	activities	and prepare a final	
	district in setting	the district in in	study on road	report on study of		study on road	plan for approval	undertaken in line	undertaken in line	report by 30 June	
	up their road	line with the Road	networks	road networks		networks	by 31 July 2016	with the activity plan	with the activity plan	2017	
	asset	Infrastructure	information in the	information in the		information in the	and report on the	by 31 December	by 31 March 2017		
	management	Strategic	district in line with	district in line with		district in line with	activities	2016			
	systems.	Framework for	Rural Roads Asset	Rural Roads		Rural Roads Asset	undertaken in line				
		South Africa	Management	Asset		Management	with the activity				
		(RISFSA).	System (RRAMS)	Management		System (RRAMS)	plan by 30				
			Grant conditions	System (RRAMS)		Grant conditions	September 2016				
			and have a final	by 30 June 2017.		and have a final					
			report prepared by			report prepared by					
			30 June 2017.			30 June 2017.					
2.2	To improve	Upgrade sports	All sports facilities &	% of sports	100% fully	Upgrade 100% of	25% of sports	50% of sports	75% of sports	100% of sports	
	sports facilities	facilities &	infrastructure within	facilities &	upgraded	sports facilities &	facilities &	facilities &	facilities &	facilities &	
	and	infrastructure	the District identified	infrastructure	sports facility in	infrastructure within	infrastructure	infrastructure within	infrastructure within	infrastructure within	
	infrastructure	within the District	in 2016/17 in	within the District	Qalabotjha	the District identified	within the District	the District identified	the District identified	the District identified	
	within the	identified in	conjunction with	identified in	(Mafube LM) in	in 2016/17 in	identified	in 2016/17 in	in 2016/17 in	in 2016/17 in	
	District.	conjunction with	local municipalities	2016/17 in	2014/15.	conjunction with	in 2016/17 in	conjunction with	conjunction with	conjunction with	
		local	within the district	conjunction with		local municipalities	conjunction with	local municipalities	local municipalities	local municipalities	
		municipalities	upgraded by 30	local		within the district	local	within the district	within the district	within the district	

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

		Performance	Objectives and Indic		the Period 1 July	Annual Performance Targets y 2016 – 30 June 2017					
ID	ID Strategic Strategies Key Unit of Baseline						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance Indicator (KPI)	Measurement		2016/17					
		within the district.	June 2017	municipalities within the district upgraded by 30 June 2017		upgraded by 30 June 2017	municipalities within the district upgraded by 30 September 2016	upgraded by 31 December 2016	upgraded by 30 March 2015	upgraded by 30 June 2017	

Key Performance Area 4: Financial Management & Viability	Key Performance Area 4: Financial Management & Viability						
Performance Objectives and Indicators	Annual Performance Targets						
For the Period 1 July 2016 – 30 June 2017							

ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017
				Regulations, 2005			Regulations, 2005			
				and the MFMA by			and the MFMA by			
				30 June 2017			30 September			
							2016			

Key Performance Area 5: Good Governance & Public Participation	
Performance Objectives and Indicators	Annual Performance Targets
For the Period 1 July	/ 2016 – 30 June 2017
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ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.7(g)	To promote and	Facilitate	2 Energy Forum	Number of Energy	8 Technical	2 Energy Forum	N/A	1 Energy Forum	N/A	1 Energy Forum
	facilitate	compliance with	meetings held by 30	Forum meetings	Managers'	meetings held by 30		meetings held by 31		meetings held by 30
	Intergovernmen	the principles of	June 2017	held by 30 June	Forum held in	June 2017		December 2016		June 2017
	tal Relations	co-operative		2017	2014/15					
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(j)	To promote and	Facilitate	2 Water Sector	Number of Water	N/A	2 Water Sector	1 Water Sector	N/A	1 Water Sector	N/A
	facilitate	compliance with	Forum meetings	Sector Forum		Forum meetings	Forum meetings		Forum meetings	
	Intergovernmen	the principles of	held by 30 June	meetings held by		held by 30 June	held by 30		held by 31 March	
	tal Relations	co-operative	2017	30 June 2017		2017	September 2016		2017	
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned	actions assigned as	actions assigned as	actions assigned as
			per the risk	per the plan and		per the risk	as per the risk	per the risk	per the risk	per the risk
			management plan	number of		management plan	management plan	management plan	management plan	management plan
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
L	L	I	1	1	1	l	l	1	Dogo	

Performance Objectives and Indicators					Annual Performance Targets					
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
			relation thereto by	relation thereto by		relation thereto by				
			30 June 2017.	30 June 2017.		30 June 2017.	30 September	31 December 2016.	31 March 2017.	30 June 2017.
							2016.			

# **VOTE: CORPORATE SUPPORT SERVICES**

Key Performance Area 1: Municipal Transformation and Organisational Development							
Performance Objectives and Indicators	Annual Performance Targets						
For the Period 1 July 2016 – 30 June 2017							

ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
1.1(b)	To maintaining	Implement	Nil voluntary	Number of	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary
	adequate levels	retention policy so	termination of	voluntary	resignations	termination of	termination of	termination of	termination of	termination of
	of experience	as to ensure that	employment at	termination of	registered	employment at	employment at	employment at	employment at	employment at
	and institutional	employees who	Level 1 - 3	employment at	during 2015/16	Level 1 - 3	Level 1 - 3	Level 1 - 3	Level 1 - 3	Level 1 - 3
	memory	represent value,	Managers by 30	Level 1 - 3		Managers by 30	Managers by 30	Managers by 31	Managers by 31	Managers by 30
		output and	June 2017.	Managers by 30		June 2017. (Retain	September 2016.	December 2016.	March 2017.	June 2017.
		contribution,		June 2017.		100% of the				
		which the FDDM				currently employed				
		may not afford to				Level 1 - 3				
		lose to its				Managers by 30				
		employer				June 2017.)				
		competitors, are								
		retained.								
1.11	Improve	Promote	Prepare an annual	An annual	2015/16	Prepare an annual	Prepare an	Prepare and	Prepare and	Prepare and
	administrative	employee	employee-wellness	employee-	Wellness	employee-wellness	annual	present 1 quarterly	present 1 quarterly	present 1 quarterly
	and financial	wellness through	programme for	wellness	programme and	plan for 2016/17	employee-	report to senior	reports to senior	reports to senior
	capability of the	dedicated	2016/17 financial	programme and	reports	financial year by 1	wellness plan for	management	management	management
	municipality.	wellness	year by 1 July 2016,	number of		July 2016, prepare	2016/17 financial	meeting in relation	meeting in relation	meeting in relation
		programmes	prepare and present	quarterly report in		and present 4	year by 1 July	to employee-	to employee-	to employee-
			4 quarterly reports	relation thereto		quarterly reports in	2016, prepare	wellness	wellness	wellness
			in relation thereto	prepared and		relation thereto to	and present 1	programme(s) of	programme(s) of	programme(s) of
			to senior	presented to		senior management	quarterly report in	the previous	the previous	the previous
			management	senior		meeting by 30 June	to senior	quarter by 31	quarter by 31	quarter by 30 June
			meeting by 30 June	management		2017	management	December 2016	March 2017	2017
			2017	meeting by 30			meeting in			

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	irgets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
				June 2017			relation to			
							employee			
							wellness-			
							programme(s) of			
							the previous			
							quarter by 30			
							September 2016			
.2(a)	To maintain	Ensure	Nil / Zero disputes	Number of	LLF meetings	Nil / Zero disputes	Nil / Zero	Nil / Zero disputes	Nil / Zero disputes	Nil / Zero dispute
	sound labour	compliance with	filed by employees	disputes filed by	held in 2014/15	filed by employees	disputes filed by	filed by employees	filed by employees	filed by employe
	relations so as	Collective	by 30 June 2017	employees by 30		by 30 June 2017	employees by 30	by 31 December	by 31 March 2017	by 30 June 2017
	to minimise	Agreements,	due to the	June 2017 due to		due to the	September 2016	2016 due to the	due to the	due to the
	labour disputes	Basic Conditions	municipality's non-	the municipality's		municipality's non-	due to the	municipality's non-	municipality's non-	municipality's no
	and disruptions	of Employment	compliance with	non-compliance		compliance with	municipality's	compliance with	compliance with	compliance with
		Act, Labour	Collective	with Collective		Collective	non-compliance	Collective	Collective	Collective
		Relations and &	Agreements, Basic	Agreements,		Agreements, Basic	with Collective	Agreements, Basic	Agreements, Basic	Agreements, Ba
		institutional	Conditions of	Basic Conditions		Conditions of	Agreements,	Conditions of	Conditions of	Conditions of
		policies pertaining	Employment Act,	of Employment		Employment Act,	Basic Conditions	Employment Act,	Employment Act,	Employment Ac
		to labour	Labour Relations	Act, Labour		Labour Relations	of Employment	Labour Relations	Labour Relations	Labour Relation
		relations.	and & institutional	Relations and &		and & institutional	Act, Labour	and & institutional	and & institutional	and & institutior
			policies pertaining	institutional		policies pertaining	Relations and &	policies pertaining	policies pertaining	policies pertaini
			to labour relations	policies pertaining		to labour relations	institutional	to labour relations	to labour relations	to labour relatio

		Performance	<b>Objectives and Indic</b>	ators			An	nual Performance Ta	rgets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
				to labour relations			policies			
							pertaining to			
							labour relations			
1.2(b)	To maintain	Ensure	The following 6	Number and	32 Human	Review, update and	N/A	Finalise review of	Finalise review of	Submit final draft
	sound labour	compliance with	Human Resource	description of	Resource	submit for approval		submitted policies	the actual draft	policies together
	relations so as	Collective	related policies	Human Resource	Policies under	by Council the		review registers and	policies and related	with the draft for
	to minimise	Agreements,	reviewed, updated	related policies	implementation	following Human		related report and	report and where	approval by Council
	labour disputes	Basic Conditions	and submitted for	reviewed,	in 2014/15	Resource related		where appropriate,	appropriate, submit	by 31 May 2017.
	and disruptions	of Employment	approval by Council	updated and		policies by 30 June		submit written	written comments	
		Act, Labour	by 30 June 2017:	submitted for		2017: Employees		comments to the	to the preparer by	
		Relations and &	Employees	approval by		Assistance,		preparer by 31	31 March 2017.	
		institutional	Assistance,	Council by 30		Contract		December 2016		
		policies pertaining	Contract	June 2017		Management,				
		to labour	Management ,			Employee				
		relations.	Employee			Emolument Order,				
			Emolument Order,			Records				
			Records			Management,				
			Management,			Municipal Parking,				
			Municipal Parking,			Use of Municipal				
			Use of Municipal			Assets				
			Assets							

		Performance (	<b>Objectives and Indic</b>					nual Performance Ta	rgets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Audit
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matters
	and financial	governance	for 2015/16 relating	matters for		for 2015/16 relating	matters for	for 2015/16 relating	for 2015/16 relating	for 2015/16 relating
	capability of the	practices in line	to leadership,	2015/16 relating		to leadership,	2015/16 relating	to leadership,	to leadership,	to leadership,
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								
		organisational								
		performance.								
1.3(c)	Improve	Establish and	Within 30 calendar	Number of	2015/16 signed	Within 30 calendar	Within 30	Within 30 calendar	Within 30 calendar	Within 30 calendar
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	instructions and	appointment of		instructions and	receiving	instructions and	instructions and	instructions and
	capability of the	practices in line	source document	contractors /		source document	instructions and	source document	source document	source document
	municipality.	with Treasury	from user	service providers		from user	source document	from user	from user	from user
		Regulations to	departments	in this financial		departments	from user	departments	departments	departments

		Performance (	<b>Objectives and Indic</b>	ators			Anr	nual Performance Ta	rgets	
						/ 2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		ensure proper risk	relating to	year, a written		relating to	departments	relating to	relating to	relating to
		management,	appointment of	and singed		appointment of	relating to	appointment of	appointment of	appointment of
		adequate internal	service provider /	Service Level		service provider /	appointment of	service provider /	service provider /	service provider /
		controls for	supplier, draft	Agreements		supplier, draft	service provider /	supplier, draft	supplier, draft	supplier, draft
		improved financial	legally compliant	entered into and		legally compliant	supplier, draft	legally compliant	legally compliant	legally compliant
		management, and	Service Level	a% of signed		Service Level	legally compliant	Service Level	Service Level	Service Level
		improved overall	Agreements and	SLAs that are		Agreements and	Service Level	Agreements and	Agreements and	Agreements and
		organisational	ensure that all	kept in safe		ensure that all	Agreements and	ensure that all	ensure that all	ensure that all
		performance.	signed SLAs are	custody by 30		signed SLAs are	ensure that all	signed SLAs are	signed SLAs are	signed SLAs are
			kept in safe custody	June 2017 for		kept in safe custody	signed SLAs are	kept in safe custody	kept in safe custody	kept in safe custo
			by 30 June 2017 for	audit and other		by30 June 2017 for	kept in safe	by31 December	by 31 March 2017	by 30 June 2017
			audit and other	future use		audit and other	custody by30	2016 for audit and	for audit and other	audit and other
			future use	purposes		future use	September 2016	other future use	future use	future use
			purposes.			purposes.	for audit and other	purposes.	purposes.	purposes.
							future use			
							purposes.			
.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider

		Performance (	<b>Objectives and Indic</b>					nual Performance Ta	irgets	
						2016 – 30 June 201		-		
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the
		ensure proper risk	department from	/supplier for the		department from	department for	department from	department from	department from
		management,	the SCM, issue a	department from		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instruction
		controls for	together with	issue a written		together with	together with	together with	together with	together with
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting
		management, and	documents relating	together with		documents relating	documents	documents relating	documents relating	documents relating
		improved overall	to the appointment	supporting		to the appointment	relating to the	to the appointment	to the appointment	to the appointment
		organisational	to the Legal	documents		to the Legal	appointment to	to the Legal	to the Legal	to the Legal
		performance.	Services division for	informing contract		Services division for	the Legal	Services division	Services division	Services division
			drafting of Service	to the Legal		drafting of Service	Services division	for drafting of	for drafting of	for drafting of
			Level Agreement for	Services division		Level Agreement for	for drafting of	Service Level	Service Level	Service Level
			the period ending	for drafting of		the period ending	Service Level	Agreement for the	Agreement for the	Agreement for the
			30 June 2017	Service Level		30 June 2017	Agreement for the	period ending 31	period ending 31	period ending 30
				Agreement for the			period ending 30	December 2016	March 2017	June 2017
				period ending 30			September 2016			
				June 2017						
.6(a)	Improve	Ensure	Review & submit	Date of	2016/17 WSP,	Review & submit	N/A	N/A	Review & submit	N/A
	administrative	compliance with	Workplace Skills	submission WSP,	ATR &	Workplace Skills			Workplace Skills	
	and financial	LGSETA	Plan (WSP), Annual	ATR and	PIVOTAL	Plan (WSP), Annual			Plan (WSP),	
	capability of the	regulations.	Training Report	PIVOTAL Report	reports	Training Report			Annual Training	

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	municipality.		(ATR), and	for 2016/17		(ATR), and			Report (ATR), and	
			Professional,	financial year to		Professional,			Professional,	
			Vocational,	the Municipal		Vocational,			Vocational,	
			Technical &	Manager		Technical &			Technical &	
			Academic Learning			Academic Learning			Academic Learning	
			(PIVOTAL) Report			(PIVOTAL) Report			(PIVOTAL) Report	
			for 2017/18 financial			for 2017/18 financial			for 2017/18	
			year to the			year to the			financial year to the	
			Municipal Manager			Municipal Manager			Municipal Manager	
			by 31 March 2017			by 31 March 2017			by 31 March 2017	
.7(a)	Improve	Ensure	Review & submit 12	Number of WSP	WSP monthly	Review & submit 12	Review & submit	Review & submit 3	Review & submit 3	Review & subm
	administrative	compliance with	WSP monthly	monthly	monitoring and	WSP monthly	3 WSP monthly	WSPmonthly	WSP monthly	WSP monthly
	and financial	LGSETA	monitoring and	monitoring and	implementation	monitoring and	monitoring and	monitoring and	monitoring and	monitoring and
	capability of the	regulations.	implementation	implementation	reports	implementation	implementation	implementation	implementation	implementation
	municipality.		reports to the	reports reviewed	submitted to	reports to the	reports to	reports to Municipal	reports to Municipal	reports Municip
			Municipal Manager	& submitted to	LGSETA in	Municipal Manager	Municipal	Manager within 5	Manager within 5	Manager within
			within 5 days after	Municipal	2014/15	within 5 days after	Manager within 5	days after the end	days after the end	days after the e
			the end of each	Manager within 5	financial year	the end of each	days after the	of each month	of each month	of each month
			month during	days after the end		month during	end of each	during this quarter.	during this quarter.	during this qua
			2016/17 financial	of each month		2016/17 financial	month during this			
			year	during 2016/17		year	quarter.			

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan - 2016/17

### Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 Unit of ID Strategic **Strategies** Key **Baseline Annual Target** Quarter 1 Quarter 2 Quarter 3 Quarter 4 2016/17 Objective Performance Measurement Indicator (KPI) financial year 1.10 Convene 12 Monthly Convene 12 Convene 3monthly Convene 3monthly Improve To ensure Number of Convene Convene 3monthly administrative inclusive and monthly monthly departmental monthly 3monthly departmental departmental departmental and financial departmental meetings held departmental meetings by 31 meetings by 30 continuous departmental departmental meetings by 31 in 2014/15 meetings by 30 December 2016 for March 2017 for June 2017 for capability of the strategic meetings by 30 meetings meetings by 30 June 2017for convened by 30 June 2017for September 2016 continuous strategic continuous strategic municipality. alignment of continuous strategic departmental continuous strategic June 2017 for continuous strategic for continuous alignment of alignment of alignment of alignment of continuous alignment of strategic departmental plans departmental plans departmental plans plans and goals departmental plans departmental plans strategic alignment of and goals and goals and goals and goals alignment of and goals departmental departmental plans and goals plans and goals 1.12 Improve Ensure consistent Track the Number of N/A Track the Track the Track the Track the Track the administrative follow-up on the implementation of monthly reports in implementation of implementation of implementation of implementation of implementation of and financial status of Council resolutions relation to Council resolutions Council **Council resolutions** Council resolutions Council resolutions by various officials by various officials by various officials capability of the implementation of tracking of the resolutions by by various officials by various officials and political office implementation of various officials and political office and political office and political office municipality. Council and political office resolutions so bearers, update the bearers, update the and political office bearers, update the bearers, update the bearers, update the Council improve internal register resolutions by internal register bearers, update internal register internal register internal register accountability to accordingly and various officials accordingly and the internal accordingly and accordingly and accordingly and council on its submit 12 monthly and political office submit 12 monthly register submit 3 monthly submit 3monthly submit 12 monthly

		Performance	Objectives and Indic					nual Performance T	argets	
ID	Strategic	Strategies	Key	For Unit of	the Period 1 Jul Baseline	y 2016 – 30 June 201 Annual Target	7 Quarter 1	Quarter 2	Quarter 3	Quarter 4
		onatogico	Performance	Measurement	Busenne	2016/17	quarter i	Securitor 2		Quarter 4
	Objective			measurement		2010/17				
			Indicator (KPI)							
		decisions.	reports in relation	bearers by 30		reports in relation	accordingly and	reports in relation	reports in relation	reports in relation
			thereto by 30 June	June 2017.		thereto by 30 June	submit 3 monthly	thereto by 31	thereto by 31 March	thereto by 30 June
			2017.			2017.	reports in relation	December 2016	2017	2017.
							thereto by 30			
							September 2016			
1.13	Improve	Provide for	Prepare and submit	Date of	N/A	Prepare and submit	Prepare and	N/A	N/A	N/A
	administrative	forward annual	the departmental	submission of		the departmental	submit the			
	and financial	leave planning as	annual leave plan	departmental		annual leave plan	departmental			
	capability of the	part of Human	for 2016/17 to	annual leave plan		for 2016/17 to	annual leave plan			
	municipality.	Resource	Human Resource	to Human		Human Resource	for 2016/17 to			
		planning to	Management unit by	Resource		Management unit by	Human Resource			
		ensure smooth	30 September 2016	Management unit.		30 September 2016	Management unit			
		operations with					by 30 September			
		the requisite					2016			
		number of								
		employees.								

Key Performance Area 4: Financial Management & Viability Performance Objectives and Indicators Annual Performance Targets Page | 80

				For	the Period 1 July	2016 – 30 June 201	7			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017
				Regulations, 2005			Regulations, 2005			
				and the MFMA by			and the MFMA by			
				30 June 2017			30 September			
							2016			

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	irgets	
				1		/ 2016 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.7(h)	To promote and	Facilitate	4 Corporate Support	Number of	3 Corporate	4 Corporate Support	1 Corporate	1 Corporate Support	1 Corporate Support	1 Corporate Support
	facilitate	compliance with	Services Forum	Corporate	Support	Services Forum	Support Services	Services Forum	Services Forum	Services Forum
	Intergovernmen	the principles of	meetings held by 30	Support Services	Services Forum	meetings held by 30	Forum meetings	meetings held by 31	meetings held by 31	meetings held by 30
	tal Relations	co-operative	June 2017	Forum meetings	meetings in	June 2017	held by 30	December 2016	March 2017	June 2017
	amongst	government and		held by 30 June	2014/15		September 2016			
	stakeholders in	intergovernmental		2017						
	the district.	relations within								
		the district.								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement

# Key Performance Area 5: Good Governance & Public Participation

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	argets	
						y 2016 – 30 June 201			-	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned	actions assigned as	actions assigned as	actions assigned as
			per the risk	per the plan and		per the risk	as per the risk	per the risk	per the risk	per the risk
			management plan	number of		management plan	management plan	management plan	management plan	management plan
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			relation thereto by	relation thereto by		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by
			30 June 2017.	30 June 2017.		30 June 2017.	30 September	31 December 2016.	31 March 2017.	30 June 2017.
							2016.			
5.12	To build a risk	Establish and	Monitor the	Number of	2014/15	Monitor the	Monitor the	Monitor the	Monitor the	Monitor the
	conscious	implement good	performance and	quarterly	Monthly	performance and	performance and	performance and	performance and	performance and
	culture within	governance	relationship of	suppliers' /	suppliers'	relationship of	relationship of	relationship of	relationship of	relationship of
	the	practices in line	suppliers with user	service providers'	monitoring	suppliers with user	suppliers with	suppliers with user	suppliers with user	suppliers with user
	organisation.	with Treasury	directorates where	performance	reports	directorates where	user directorates	directorates where	directorates where	directorates where
		Regulations to	SLA's have been	monitoring reports		SLA's have been	where SLA's have	SLA's have been	SLA's have been	SLA's have been
		ensure proper risk	concluded and	by 30 June 2017.		concluded and	been concluded	concluded and	concluded and	concluded and
		management,	submit 4 quarterly			submit 4 quarterly	and submit 1	submit 1 quarterly	submit 1 quarterly	submit 1 quarterly
		adequate internal	suppliers' / service			suppliers' / service	quarterly	suppliers' / service	suppliers' / service	suppliers' / service
		controls for	providers'			providers'	suppliers' /	providers'	providers'	providers'
		improved financial	monitoring reports			monitoring reports	service providers'	monitoring report by	monitoring report by	monitoring report by
		management, and	by 30 June 2017.			by 30 June 2017.	monitoring report	31 December 2016.	31 March 2017.	30 June 2017.
		improved overall					by 30 September			

Key Pe	erformance Are	a 5: Good Gover	nance & Public Pa	rticipation						
		Performance	<b>Objectives and Indic</b>	ators			An	nual Performance Ta	irgets	
				Fort	the Period 1 July	2016 – 30 June 201	7		-	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
		organisational performance.					2016.			

# **VOTE: OFFICE OF THE EXECUTIVE MAYOR**

			ansformation and		Jevelopment		An	nual Performance Ta	iraets	
		T enformance v			the Period 1 Jul	y 2016 – 30 June 201			ingets	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
1.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Audit
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matters
	and financial	governance	for 2015/16 relating	matters for		for 2015/16 relating	matters for	for 2015/16 relating	for 2015/16 relating	for 2015/16 relating
	capability of the	practices in line	to leadership,	2015/16 relating		to leadership,	2015/16 relating	to leadership,	to leadership,	to leadership,
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters

		Performance	Objectives and Indic					nual Performance Ta	irgets	
	1		L			/ 2016 – 30 June 201		1	1	L
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 3
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								
		organisational								
		performance.								
.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calend
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receivir
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provide
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the
		ensure proper risk	department from	/supplier for the		department from	department for	department from	department from	department fror
		management,	the SCM, issue a	department from		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue
		adequate internal	written instruction	SCM it took to		written instruction	written instruction	written instruction	written instruction	written instructi
		controls for	together with	issue a written		together with	together with	together with	together with	together with
		improved financial	supporting	instruction		supporting	supporting	supporting	supporting	supporting
		management, and	documents relating	together with		documents relating	documents	documents relating	documents relating	documents rela
		improved overall	to the appointment	supporting		to the appointment	relating to the	to the appointment	to the appointment	to the appointm

### Key Performance Area 1: Municipal Transformation and Organisational Development Performance Objectives and Indicators Annual Performance Targets

		Fenomiance	Objectives and mulc					nual Performance T	argets	
	Strategie	Stratagiag	Kau		he Period 1 Jul Baseline	y 2016 – 30 June 201	-	Ouerter 2	Ouerter 2	Quarter 4
ID	Strategic	Strategies	Кеу	Unit of	Dasenne	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		organisational	to the Legal	documents		to the Legal	appointment to	to the Legal	to the Legal	to the Legal
		performance.	Services division for	informing contract		Services division for	the Legal	Services division	Services division	Services division
			drafting of Service	to the Legal		drafting of Service	Services division	for drafting of	for drafting of	for drafting of
			Level Agreement for	Services division		Level Agreement for	for drafting of	Service Level	Service Level	Service Level
			the period ending	for drafting of		the period ending	Service Level	Agreement for the	Agreement for the	Agreement for the
			30 June 2017	Service Level		30 June 2017	Agreement for the	period ending 31	period ending 31	period ending 30
				Agreement for the			period ending 30	December 2016	March 2017	June 2017
				period ending 30			September 2016			
				June 2017						

Key Pe	erformance Area	a 2: Basic Servic	e Delivery and Infr	astructure Develo	opment					
		Performance	<b>Objectives and Indic</b>	ators			Anı	ual Performance Ta	rgets	
				For t	he Period 1 July	2016 – 30 June 201	7			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets	
		-				2016 – 30 June 201		-		
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
2.6(a)	To contribute	Develop and	1 Annual HIV/AIDS	Number of Annual	2014/15 Annual	1 Annual HIV/AIDS	Preparations and	Hosting of the	1 Annual HIV/AIDS	N/A
	towards the	implement high	festival aimed at	HIV/AIDS festival	HIV/AIDS	festival aimed at	finalization of	annual HIV/AIDS	festival report	
	reduction in the	profile HIV/AIDS	creating HIV/AIDS	report by 30	festival report	creating HIV/AIDS	programme by 30	festival aimed at	produced by 30	
	prevalence of	awareness	awareness by 31	March 2015		awareness by 31	September 2016	creating HIV/AIDS	March 2016	
	HIV/AIDS in the	campaigns and	December 2016.			December 2016 and		awareness by 31		
	district	promote regular				donation of		December 2016		
		HIV testing &				proceeds to				
		disclosure				identified				
		amongst				organization dealing				
		communities				with HIV / AIDS by				
		within the District.				30 June 2017				
2.6(b)	-		4 HIV/AIDS	Number of	4 HIV/AIDS	4 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS
			awareness	HIV/AIDS	awareness	awareness	awareness	awareness	awareness	awareness
			campaigns in the	awareness	campaigns held	campaigns in the	campaigns in the	campaigns in the	campaigns in the	campaigns in the
			district targeting	campaigns in the	in 2014/15	district targeting	district targeting	district targeting	district targeting	district targeting
			youth, men, women	district targeting	financial year	youth, men, women	youth, men,	youth, men, women	youth, men, women	youth, men, wome
			schools,	youth, men,		schools,	women schools,	schools,	schools,	schools,
			Correctional	women schools,		Correctional	Correctional	Correctional	Correctional	Correctional
			Centers and private	Correctional		Centers and private	Centers and	Centers and private	Centers and private	Centers and priva
			sector institutions	Centers and		sector institutions	private sector	sector institutions	sector institutions	sector institutions
			held by 30 June	private sector		held by 30 June	institutions held	held by 31	held by 31 March	held by 30 June

Key Pe	erformance Area	a 2: Basic Servic	e Delivery and Infr	astructure Develo	opment					
		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	argets	
			-	For t	he Period 1 July	2016 – 30 June 201	7			
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
			· · · · · · · · · · · · · · · · · · ·							
			2017	institutions held by 30 June 2017		2017	by 30 September 2016	December 2016	2017	2017

# Key Performance Area 3: Local Economic Development

		Performance (	Objectives and Indic		the Deried 1. July	( 2016 - 20 June 201		nual Performance	argets	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	/ 2016 – 30 June 201 Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.6	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2017	Number of Women empowerment and disabled persons empowerment programmes held by 30 June 2017	The 50/50 women in stokvel programme were held in 2015/16	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2017	1 Disabled persons empowerment programme held by 30 September 2016	N/A	1 Women empowerment programme held by 31 March 2017	N/A

### Key Performance Area 4: Financial Management & Viability

-		Deufeumenee	Objectives and India	<u></u>			A.e.	augl Deufeumenes Te	waste	
		Performance	Objectives and Indic		the Period 1 July	/ 2016 – 30 June 201		nual Performance Ta	irgets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017
				Regulations, 2005			Regulations, 2005			
				and the MFMA by			and the MFMA by			
				30 June 2017			30 September			
							2016			

# Key Performance Area 5: Good Governance & Public Participation

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	argets	
						/ 2016 – 30 June 201				-
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.2(b)	To ensure	Fully comply with	1 Signed	Number of signed	Performance	1 Signed	1 Signed	N/A	N/A	N/A
	Good	the provisions of	Performance	Performance	plans and	Performance	Performance			
	Governance	the municipality's	Agreements &	Agreements &	agreements for	Agreements &	Agreements &			
	practices to	Performance	Plans for the	Plans for the	the MM for the	Plans for the	Plans for the			
	ensure	Management	Municipal Manager	Municipal	2015/16	Municipal Manager	Municipal			
	effective,	System from	for 2016/17 financial	Manager for		for 2016/17 financial	Manager for			
	functioning	planning to	year concluded by	2016/17 financial		year concluded by	2016/17 financial			
	municipality	reporting,	31 July 2016.	year concluded by		31 July 2016.	year concluded by			
				31 July 2016.			31 July 2016.			
5.6	To promote	Engage	100 community	Number of	Moral	100 community	25 community	25 community	25 community	25 community
	ethical	communities	leaders within the	community	regeneration	leaders within the	leaders within the	leaders within the	leaders within the	leaders within the
	behaviour &	through various	district equipped	leaders within the	movement was	district equipped	district equipped	district equipped	district equipped	district equipped
	social values &	special	with necessary	district identified	held in 2014/15	with necessary	with necessary	with necessary	with necessary	with necessary
	principles	programmes of	ethical behaviour,	and equipped with		ethical behaviour,	ethical behaviour,	ethical behaviour,	ethical behaviour,	ethical behaviour,
	enshrined in the	the municipality in	social values and	necessary ethical		social values and	social values and	social values and	social values and	social values and
	country's	pursuance of	principles by 30	behaviour, social		principles by 30	principles by 30	principles by 31	principles by 31	principles by 30
	constitution	promotion of	June 2017 so as to	values and		June 2017 so as to	September 2016	December 2016 so	March 2017 so as to	June 2017 so as to
	among the	ethical behaviour	impart the same	principles by 30		impart the same	so as to impart	as to impart the	impart the same	impart the same
	communities	and values.	skill and knowledge	June 2017 so as		skill and knowledge	the same skill and	same skill and	skill and knowledge	skill and knowledge
	within the		to the local the	to impart the		to the local the	knowledge to the	knowledge to the	to the local the	to the local the
	district		communities.	same skill and		communities.	local the	local the	communities.	communities.

# Key Performance Area 5: Good Governance & Public Participation

		Performance (	Objectives and Indic	ators			An	nual Performance Ta	argets	
			•	For		y 2016 – 30 June 201	7		<b>.</b>	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
				knowledge to the			communities.	communities.		
				local the						
				communities.						
5.7(a)	To promote and	Facilitate	2 District	Number of District	2 DCF	2 District	1 District	N/A	1 District	N/A
	facilitate	compliance with	Coordination Forum	Coordination	meetings held	Coordination Forum	Coordination		Coordination Forum	
	Intergovernmen	the principles of	(DCF) meetings	Forum (DCF)	in 2014/15	(DCF) meetings	Forum (DCF)		(DCF) meetings	
	tal Relations	co-operative	held by 30 June	meetings		convened by 30 Jun	meetings		convened by 31	
	amongst	government and	2017	convened by 30		2015	convened by 30		March 2017	
	stakeholders in	intergovernmental		Jun 2017			September 2016			
	the district.	relations within								
		the district.								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned	actions assigned as	actions assigned as	actions assigned as
			per the risk	per the plan and		per the risk	as per the risk	per the risk	per the risk	per the risk
			management plan	number of		management plan	management plan	management plan	management plan	management plan
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			relation thereto by	relation thereto by		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by

# Key Performance Area 5: Good Governance & Public Participation

		Performance	<b>Objectives and Indic</b>					nual Performance Ta	argets	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	For Unit of Measurement	the Period 1 July Baseline	y 2016 – 30 June 201 Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			30 June 2017.	30 June 2017.		30 June 2017.	30 September 2016.	31 December 2016.	31 March 2017.	30 June 2017.
5.13	To plan, coordinate & support sports amongst the youth	Ensure exposure of youth to new opportunities in sports.	Host 1 annual OR Tambo Games by 31 October 2016	Number of annual OR Tambo Games hosted by 31 October 2016	OR Tambo Games hosted in 2015	Host 1 annual OR Tambo Games by 31 October 2016	N/A	Host 1 annual OR Tambo Games by 31 October 2016	N/A	N/A

# **VOTE: OFFICE OF THE SPEAKER**

		Performance (	Objectives and Indic					nual Performance Ta	irgets	
	Chucho wie	Otvotovico	K ett	For Unit of		/ 2016 – 30 June 201		Quarter 2	Ouerter 2	Oursetter A
ID	Strategic	Strategies	Кеу		Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
.3(b)	Improve	Establish and	100% of Post Audit	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post Audit	100% of Post Auc
	administrative	implement good	Action Plan matters	Action Plan	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Action Plan matters	Action Plan matte
	and financial	governance	for 2015/16 relating	matters for		for 2015/16 relating	matters for	for 2015/16 relating	for 2015/16 relating	for 2015/16 relatin
	capability of the	practices in line	to leadership,	2015/16 relating		to leadership,	2015/16 relating	to leadership,	to leadership,	to leadership,
	municipality.	with Treasury	predetermined	to leadership,		predetermined	to leadership,	predetermined	predetermined	predetermined
		Regulations to	objectives and other	predetermined		objectives and other	predetermined	objectives and	objectives and	objectives and
		ensure proper risk	matters addressed	objectives and		matters addressed	objectives and	other matters	other matters	other matters
		management,	by 30 June 2017	other matters		by 30 June 2017	other matters	addressed by 31	addressed by 31	addressed by 30
		adequate internal		addressed by 30			addressed by 30	December 2016	March 2017	June 2017
		controls for		June 2017			September 2016			
		improved financial								
		management, and								
		improved overall								
		organisational								
		performance.								
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	confirmation of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	appointment of		service provider	service provider	service provider	service provider	service provider
		Regulations to	/supplier for the	service provider		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

### Key Performance Area 1: Municipal Transformation and Organisational Development **Performance Objectives and Indicators Annual Performance Targets** For the Period 1 July 2016 - 30 June 2017 ID Unit of **Baseline Annual Target** Strategic **Strategies** Key Quarter 1 Quarter 2 Quarter 3 Quarter 4 Objective 2016/17 Performance Measurement Indicator (KPI) ensure proper risk department from /supplier for the department from department for department from department from department from the SCM, issue a management, department from the SCM, issue a written instruction SCM it took to written instruction written instruction written instruction adequate internal written instruction written instruction controls for together with issue a written together with together with together with together with together with improved financial supporting instruction supporting supporting supporting supporting supporting management, and documents relating together with documents relating documents documents relating documents relating documents relating supporting improved overall to the appointment to the appointment relating to the to the appointment to the appointment to the appointment organisational to the Legal documents to the Legal appointment to to the Legal to the Legal to the Legal performance. Services division for informing contract Services division for the Legal Services division Services division Services division drafting of Service drafting of Service for drafting of to the Legal Services division for drafting of for drafting of Level Agreement for Services division Level Agreement for for drafting of Service Level Service Level Service Level the period ending Agreement for the for drafting of the period ending Service Level Agreement for the Agreement for the 30 June 2017 30 June 2017 Service Level Agreement for the period ending 31 period ending 31 period ending 30 June 2017 Agreement for the period ending 30 December 2016 March 2017 September 2016 period ending 30 June 2017

### Key Performance Area 4: Financial Management & Viability

		Performance	<b>Objectives and Indic</b>	ators			Anı	nual Performance Ta	argets	
		-	-	-		<u>/ 2016 – 30 June 201</u>				-
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount of	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount of	Nil / Zero amount of
	financial	monitor and	unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	unauthorised,	unauthorised,
	management	report financial	irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	disclosure and	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	the Auditor-	expenditure	wasteful	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to non-	expenditure	General's	incurred due to non-	expenditure	incurred due to non-	incurred due to non-	incurred due to non-
	compliance with	MFMA, its	compliance to the	incurred due to	Report	compliance to the	incurred due to	compliance to the	compliance to the	compliance to the
	the	associated	municipality's	non-compliance		municipality's	non-compliance	municipality's	municipality's	municipality's
	requirements of	regulations and	Supply Chain	to the		Supply Chain	to the	Supply Chain	Supply Chain	Supply Chain
	MFMA &other	prescribed	Management Policy,	municipality's		Management Policy,	municipality's	Management Policy,	Management Policy,	Management Policy,
	relevant	accounting norms	Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
	legislation	and standards.	Management	Management		Management	Management	Management	Management	Management
			Regulations, 2005	Policy, Supply		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Chain		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2017	Management		30 June 2017	Management	31 December 2016	31 March 2017	30 June 2017
				Regulations, 2005			Regulations, 2005			
				and the MFMA by			and the MFMA by			
				30 June 2017			30 September			
							2016			

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

Performance Objectives and Indicators						Annual Performance Targets					
					the Period 1 July	2016 – 30 June 201			<b>3</b>		
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
5.5	To support &	Provide regular	4 workshops &	Number of	4 workshops &	4 workshops &	1 workshops &	1 workshops &	1 workshops &	1 workshops &	
	capacitate	workshops &	training,4 Speaker's	workshops &	training,4	training,4 Speaker's	training,	training,1 Speaker's	training, 1Speaker's	training, 1Speaker's	
	Councillors,	training with the	Imbizos,1 Ward	training,	Speaker's	Imbizos,1 Ward	1Speaker's	Imbizos,1 Ward	Imbizos, 1 CDW	Imbizo and 1 Civic	
	Ward	view of capacity	Committee	Speaker's	Imbizos,1 Ward	Committee	Imbizo and 1	Committee	Conference and	Education held with	
	committees &	building to	Conferences, 1	Imbizos, Ward	Committee	Conferences, 1	Civic Education	Conferences, and 1	1Civic Education	a view of capacity	
	Community	Councillors, Ward	CDW Conference	Committee	Conferences, 1	CDW Conference	held with a view	Civic Education	held with a view of	building by30 June	
	Development	Committees &	and 2 Civic	Conferences,	CDW	and 2 Civic	of capacity	held with a view of	capacity building by	2017	
	workers in an	Community	Education held with	CDW Conference	Conference and	Education held with	building by30	capacity building by	31 March 2017		
	effort to	Development	a view of capacity	and Civic	2 Civic	a view of capacity	September 2016	31 December 2016			
	enhance good	workers so as to	building by30 June	Education held	Education held	building by30 June					
	governance in	enhance the	2017	with a view of	in 2014/15	2017					
	the district	system of		capacity building							
		cooperative		by30 June 2017							
		governance within									
		the district.									
5.10	To strengthen a	Develop and	4 community	Number of	A two day CDW	4 community	1 community	1 community	1 community	1 community	
	meaningful	implement annual	awareness	community	and Public	awareness	awareness	awareness	awareness	awareness	
	community	community	campaigns and civic	awareness	Participation	campaigns and civic	campaigns and	campaigns and civic	campaigns and civic	campaigns and civic	
	participation	participation and	education held by	campaigns and	Summit held in	education held by	civic education	education held by	education held by	education held by	
	and interaction	interaction	30 June 2017	civic education	2014/15	30 June 2017	held by 30	31 December 2014	31 March 2017	30 June 2017	
	program.	program aimed at		held by 30 June			September 2016				

# Key Performance Area 5: Good Governance & Public Participation

		Performance	Objectives and Indic	ators	Annual Performance Targets						
	For the Period 1 July 2016 – 30 June 2017										
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
		interacting with		2017							
		the community									
		regarding various									
		matters of local									
		governance									
		including public									
		awareness									
		campaigns, civic									
		education about									
		various programs									
		that are initiated									
		at other spheres									
		of government.									
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk					
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions					
	culture within	all known,	for the threats and	prevented against		for the threats and					
	the	assessed and	enhancement	the number of		enhancement	enhancement	enhancement	enhancement	enhancement	
	organisation.	registered risks.	actions assigned as	risks assigned as		actions assigned as	actions assigned	actions assigned as	actions assigned as	actions assigned as	
			per the risk	per the plan and		per the risk	as per the risk	per the risk	per the risk	per the risk	
			management plan	number of		management plan					
			and submit 4	quarterly reports		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1	

# Key Performance Area 5: Good Governance & Public Participation

		Performance	Objectives and Indic		Annual Performance Targets					
ID	Strategic	Strategies	Кеу	Unit of	Baseline	2016 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
			quarterly reports in	submitted in		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			relation thereto by	relation thereto by		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by
			30 June 2017.	30 June 2017.		30 June 2017.	30 September	31 December 2016.	31 March 2017.	30 June 2017.
							2016.			