



# Fezile Dabi

District Municipality

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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 non-financial 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).

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**VOTE: OFFICE OF THE MUNICIPAL MANAGER**

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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 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 Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with

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

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

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

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



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

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Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	administrative and financial capability of the municipality.	compliance with minimum information security standards, policies and other statutory prescripts	vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2017.	quarterly vetting, screening and suitability checks of employees and contractors to the municipality conducted by 30 June 2017.		vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2017.	quarterly vetting, screening and suitability checks of employees and contractors to the municipality by 30 September 2016	vetting, screening and suitability checks of employees and contractors to the municipality by 31 December 2016	vetting, screening and suitability checks of employees and contractors to the municipality by 31 March 2017	vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2017
1.8(c)	Improve administrative and financial capability of the municipality.	Ensure compliance with minimum information security standards, policies and other statutory prescripts	Conduct 1 awareness programs to employees on classification of information and handling of request of information by 30 June 2017	Number of quarterly awareness programs to employees on classification of information and handling of request of information by 30 June 2017	N/A	Conduct 1 awareness programs to employees on classification of information and handling of request of information by 30 June 2017	N/A	N/A	N/A	Conduct 1 awareness programs to employees on classification of information and handling of request of information by 30 June 2017
1.8(d)	Improve administrative	Ensure compliance with	Investigate all reported cases of	Number of cases of loss, security	N/A	Investigate all reported cases of	Investigate all reported cases of	Investigate all reported cases of	Investigate all reported cases of	Investigate all reported cases of

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

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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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.9	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of <u>departmental</u> plans and goals	Convene 12 monthly departmental meetings by 30 June 2017for continuous strategic alignment of departmental plans and goals	Number of monthly departmental meetings convened by 30 June 2017 for continuous strategic alignment of departmental plans and goals	Monthly departmental meetings held in 2014/15	Convene 12 monthly departmental meetings by 30 June 2017for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 30 September 2016 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 31 December 2016 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 31 March 2017 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 30 June 2017 for continuous strategic alignment of departmental plans and goals
1.10	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of <u>organisational</u> plans and goals	Convene 12 monthly Senior Management meetings by 30 June 2017 for continuous strategic alignment of organisational plans and goals	Number of monthly Senior Management meetings convened by 30 June 2017 for continuous strategic alignment of organisational	Monthly departmental meetings held in 2014/15	Convene 12 monthly Senior Management meetings by 30 June 2017 for continuous strategic alignment of organisational plans and goals.	Convene 3monthly Senior Management meetings by 30 September 2016 for continuous strategic alignment of organisational plans and goals.	Convene 3monthly Senior Management meetings by 31 December 2016 for continuous strategic alignment of organisational plans and goals.	Convene 3monthly Senior Management meetings by 31 March 2017 for continuous strategic alignment of organisational plans and goals.	Convene 3monthly Senior Management meetings by 30 June 2017 for continuous strategic alignment of organisational plans and goals.

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

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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



# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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

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

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	communication & coordination of communication structures and systems	informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	Newsletter issued by 30 June 2017	Fezile Dabi Newsletter issued by 30 June 2017		Newsletter issued by 30 June 2017	Newsletter issued by 30 September 2016	Newsletter issued by 31 December 2016	Newsletter issued by 31 March 2017	Newsletter issued by 30 June 2017
5.7(b)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Technical IGR meetings held by 30 Jun 2017	Number of Technical IGR meetings held by 30 Jun 2017	Technical IGR meetings held in 2015/16	2 Technical IGR meetings held by 30 Jun 2017	N/A	1 Technical IGR meetings held by 31 December 2016	N/A	1 Technical IGR meetings held by 30 June 2017
5.7(c)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within	4 Municipal Manager’s Forum meetings held by 30 June 2017	Number of Municipal Manager’s Forum meetings held by 30 June 2017	Municipal Manger’s Forum meetings held in 2014/15	4 Municipal Manager’s Forum meetings held by 30 June 2017	1 Municipal Manager’s Forum meetings held by 30 September 2016	1 Municipal Manager’s Forum meetings held by 31 December 2016	1 Municipal Manager’s Forum meetings held by 31 March 2017	1 Municipal Manager’s Forum meetings held by 30 June 2017

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		the district.								
5.7(f)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Communications Forum meetings held by 30 June 2017	Number of Communications Forum meetings held by 30 June 2017	N/A	4 Communications Forum meetings held by 30 June 2017	1 Communications Forum meetings held by 30 September 2016	1 Communications Forum meetings held by 31 December 2016	1 Communications Forum meetings held by 31 March 2017	1 Communications Forum meetings held by 30 June 2017
5.7(i)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Water Sector Forum meetings held by 30 June 2017	Number of Water Sector Forum meetings held by 30 June 2017	N/A	2 Water Sector Forum meetings held by 30 June 2017	1 Water Sector Forum meetings held by 30 September 2016	N/A	1 Water Sector Forum meetings held by 31 March 2017	N/A
5.8(a)	To ensure oversight over the affairs of the municipality	Provide reasonable assurance as to the effectiveness	4 quarterly Internal Audit reports on the assessment of the effectiveness of the	Number of quarterly Internal Audit reports on the assessment of	4 Internal Audit quarterly reports submitted to the	4 quarterly Internal Audit reports on the assessment of the effectiveness of the	1 quarterly Internal Audit reports on the assessment of the effectiveness of the	1 quarterly Internal Audit reports on the assessment of the effectiveness of the	1 quarterly Internal Audit reports on the assessment of the effectiveness of the	1 quarterly Internal Audit reports on the assessment of the effectiveness of the

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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



# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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**VOTE: FINANCE**

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

# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	/supplier for the department for the SCM, issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	service provider /supplier for the department from SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017		/supplier for the department for the SCM, issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	/supplier for the department for the SCM, issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2016	/supplier for the department for the SCM, issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2016	/supplier for the department for the SCM, issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2017	/supplier for the department for the SCM, issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017
1.10	To ensure effective & efficient administration	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2015/16	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2016 for	Convene 3monthly departmental meetings by 31 March 2017 for	Convene 3monthly departmental meetings by 30 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		alignment of departmental plans and goals	June 2016for continuous strategic alignment of departmental plans and goals	convened by 30 June 2016 for continuous strategic alignment of departmental plans and goals		June 2016for continuous strategic alignment of departmental plans and goals	September 2016 for continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals
1.13	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Date of submission of departmental annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	N/A	N/A	N/A

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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



# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the requirements of MFMA & other relevant legislation	associated regulations and prescribed accounting norms and standards.	damaged / missing items by 30 June 2017	movements, and report any damaged / missing items by 30 June 2017		damaged / missing items by 30 June 2017		damaged / missing items by 31 December 2016		damaged / missing items by 30 June 2017
4.1(h)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2015/16 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2016.	Number of reviewed and signed-off audit file schedule and the actual Audit file for 2015/16 financial year that is compliant with Annexure A of MFMA Circular 50 submitted to the Auditor-General by 31 August 2016.	2013/14 Audit File	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2015/16 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2016.	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2015/16 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2016.	N/A	N/A	N/A
4.1(i)	To ensure financial	Plan, implement, monitor and	2015/16 signed-off Annual Financial	Auditor-General's Report on the	2014/15 signed-off Annual	Prepare 2015/16 Annual Financial	Prepare 2015/16 Annual Financial	N/A	N/A	N/A

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.3	To provide information through the available ICT platforms of the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	12 updates (i.e 1 per month) of the municipality's website performed by 30 June 2017.	Number of updates of the municipality's website performed by 30 June 2017.	4 weekly updates in 2014/15 financial year	12 updates (i.e 1 per month) of the municipality's website performed by 30 June 2017.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.
5.7(e)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 CFO Forum meetings held by 30 June 2017	Number of CFO Forum meetings held by 30 June 2017	The schedule of CFO forum meetings for 2014/15	2 CFO Forum meetings held by 30 June 2017	N/A	1 CFO Forum meetings held by 31 December 2016	N/A	1 CFO Forum meetings held by 30 June 2017
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

# Fezile Dabi District Municipality

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

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**VOTE: LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM**

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



# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	service provider /supplier for the department from the SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017		/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	/supplier for the department for the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2016	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2016	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2017	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017
1.10	Improve administrative and financial capability of the	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2014/15	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2016 for	Convene 3monthly departmental meetings by 31 March 2017 for	Convene 3monthly departmental meetings by 30 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipality.	alignment of <u>departmental</u> plans and goals	June 2017for continuous strategic alignment of departmental plans and goals	convened by 30 June 2017 for continuous strategic alignment of departmental plans and goals		June 2017for continuous strategic alignment of departmental plans and goals	September 2016 for continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals
1.13	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Date of submission of departmental annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	N/A	N/A	N/A

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		establishments in the district	provision of promotional material by 30 June 2017	grading, and provision of promotional material by 30 June 2017		provision of promotional material by 30 June 2017				provision of promotional material by 30 June 2017
3.5(b)	To promote & develop the tourism sector in the District.	Provide dedicated support and training to identified stakeholders	2 Customer Care training provided to SMMEs within the district by 30 June 2017	Number of Customer Care training provided to SMMEs in the district by 30 June 2017	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2017	N/A	1 Customer Care training provided to SMMEs within the district by 31 December 2016	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2017
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
3.7	To promote &	Identifying needs	2 Cooperatives	Number of	N/A	2 Cooperatives	N/A	1 Cooperative	N/A	1 Cooperative

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		lessons that could be applied to improve tourism offerings in the district.								
3.10	To promote & develop the tourism sector in the District.	Target main tourism publications for placement of tourism related advertorials for promotion of tourism in the district.	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2017	Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2017	N/A	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2017	N/A	1 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 31 December 2016	N/A	1 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2017

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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



# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.14	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Local Tourism Organisation (LTO) meetings held by 30 June 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

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**VOTE: ENVIRONMENTAL HEALTH & EMERGENCY SERVICES**

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

# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	service provider /supplier for the department from the SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017		/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	/supplier for the department for the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2016	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2016	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2017	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017
1.10	Improve administrative and financial capability of the	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2014/15	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2016 for	Convene 3monthly departmental meetings by 31 March 2017 for	Convene 3monthly departmental meetings by 30 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipality.	alignment of <u>departmental</u> plans and goals	June 2017for continuous strategic alignment of departmental plans and goals	convened by 30 June 2017 for continuous strategic alignment of departmental plans and goals		June 2017for continuous strategic alignment of departmental plans and goals	September 2016 for continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals
1.13	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Date of submission of departmental annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	N/A	N/A	N/A

# 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4(a)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2017	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2017	39 certificate of acceptability to various entities in the district and monthly inspections, investigations and sampling reports in 2014/15 financial year.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2017	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September 2016	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2016	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2017	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2017
2.4(b)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Air Quality Management resources across the district so as to ensure fair and equitable air	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30	Number of quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in	2014/15 Quarterly & Annual Reports	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		quality management services within the district.	June 2017	the district by 30 June 2017		2017	quarter by 30 September 2016	quarter by 31 December 2016	quarter by 31 March 2017	quarter by 30 June 2017
2.4(c)	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2017	Number of quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2017	Reported outcomes as per the 2014/15 Annual Report	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2017	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September 2016	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2016	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2017	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2017
2.4(d)	To ensure effective & efficient disaster management	Ensure equitable allocation and distribution of Disaster Management	4 Interdepartmental disaster risk management committee	Number of Interdepartmental disaster risk management committee		4 Interdepartmental disaster risk management committee meetings held by 30 June	1 Interdepartmental disaster risk management committee held by 30 September	1 Interdepartmental disaster risk management committee held by 31 December	1 Interdepartmental disaster risk management committee held by 31 March 2017	1 Interdepartmental disaster risk management committee meetings held by 30 June



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

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

# 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		reporting of disaster, fire, environmental health and environmental management related incidents.	Metsimaholo LM, Ngwathe LM, and Moqhaka LM.	Metsimaholo LM, Ngwathe LM, and Moqhaka LM.		and Moqhaka LM.				

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

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

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**VOTE: PROJECT MANAGEMENT & PUBLIC WORKS**

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

# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	service provider /supplier for the department from the SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017		/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	/supplier for the department for the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2016	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2016	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2017	/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017
1.10	Improve administrative and financial capability of the	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2014/15	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2016 for	Convene 3monthly departmental meetings by 31 March 2017 for	Convene 3monthly departmental meetings by 30 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipality.	alignment of <u>departmental</u> plans and goals	June 2017for continuous strategic alignment of departmental plans and goals	convened by 30 June 2017 for continuous strategic alignment of departmental plans and goals		June 2017for continuous strategic alignment of departmental plans and goals	September 2016 for continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals	continuous strategic alignment of departmental plans and goals
1.13	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Date of submission of departmental annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	N/A	N/A	N/A

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

# 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		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										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										

# Fezile Dabi District Municipality

## Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

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

Performance Objectives and Indicators	Annual Performance Targets
For the Period 1 July 2016 – 30 June 2017	

# Fezile Dabi District Municipality

## Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			relation thereto by 30 June 2017.	relation thereto by 30 June 2017.		relation thereto by 30 June 2017.	relation thereto by 30 September 2016.	relation thereto by 31 December 2016.	relation thereto by 31 March 2017.	relation thereto by 30 June 2017.

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## VOTE: CORPORATE SUPPORT SERVICES

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

# Fezile Dabi District Municipality

## Departmental Service Delivery and Budget Implementation Plan – 2016/17

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



# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				June 2017			relation to employee wellness-programme(s) of the previous quarter by 30 September 2016			
1.2(a)	To maintain sound labour relations so as to minimise labour disputes and disruptions	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Nil / Zero disputes filed by employees by 30 June 2017 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Number of disputes filed by employees by 30 June 2017 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining	LLF meetings held in 2014/15	Nil / Zero disputes filed by employees by 30 June 2017 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 30 September 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional	Nil / Zero disputes filed by employees by 31 December 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 31 March 2017 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 30 June 2017 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations

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

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

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

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

# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipality.		(ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2017	for 2016/17 financial year to the Municipal Manager		(ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2017			Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2017	
1.7(a)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Review & submit 12 WSP monthly monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month during 2016/17 financial year	Number of WSP monthly monitoring and implementation reports reviewed & submitted to Municipal Manager within 5 days after the end of each month during 2016/17	WSP monthly monitoring and implementation reports submitted to LGSETA in 2014/15 financial year	Review & submit 12 WSP monthly monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month during 2016/17 financial year	Review & submit 3 WSP monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Review & submit 3 WSPmonthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Review & submit 3 WSP monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Review & submit 3 WSP monthly monitoring and implementation reports Municipal Manager within 5 days after the end of each month during this 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				financial year						
1.10	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of <u>departmental</u> plans and goals	Convene 12 monthly departmental meetings by 30 June 2017for continuous strategic alignment of departmental plans and goals	Number of monthly departmental meetings convened by 30 June 2017 for continuous strategic alignment of departmental plans and goals	Monthly departmental meetings held in 2014/15	Convene 12 monthly departmental meetings by 30 June 2017for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 30 September 2016 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 31 December 2016 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 31 March 2017 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 30 June 2017 for continuous strategic alignment of departmental plans and goals
1.12	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly	Number of monthly reports in relation to tracking of the implementation of Council resolutions by various officials and political office	N/A	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3monthly	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		decisions.	reports in relation thereto by 30 June 2017.	bearers by 30 June 2017.		reports in relation thereto by 30 June 2017.	accordingly and submit 3 monthly reports in relation thereto by 30 September 2016	reports in relation thereto by 31 December 2016	reports in relation thereto by 31 March 2017	reports in relation thereto by 30 June 2017.
1.13	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Date of submission of departmental annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	Prepare and submit the departmental annual leave plan for 2016/17 to Human Resource Management unit by 30 September 2016	N/A	N/A	N/A

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



# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		organisational performance.					2016.			

**VOTE: OFFICE OF THE EXECUTIVE MAYOR**

# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(b)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed	% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters

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

# 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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		organisational performance.	to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017		to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2016	to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2016	to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2017	to the Legal Services division for drafting of Service Level Agreement for the period ending 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4

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



# 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										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2017	institutions held by 30 June 2017		2017	by 30 September 2016	December 2016	2017	2017

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	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

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	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

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## **VOTE: OFFICE OF THE SPEAKER**

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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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(b)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2017	% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2017	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2017	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 September 2016	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 December 2016	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2017	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2017
1.3(d)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the	Number of calendar days of receiving confirmation of appointment of service provider	2015/16 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the	Within 5 calendar days of receiving confirmation of appointment of service provider /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	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	/supplier for the department from SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017		department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017	department for the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2016	department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2016	department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2017	department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2017

# Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2016/17

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

# Fezile Dabi District Municipality

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

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		interacting with 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.		2017						
5.11	To build a risk conscious culture within the organisation.	Ensure effective risk mitigation for all known, assessed and registered risks.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4	Number of risks mitigated / prevented against the number of risks assigned as per the plan and number of quarterly reports	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1

# Fezile Dabi District Municipality

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 Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			quarterly reports in relation thereto by 30 June 2017.	submitted in relation thereto by 30 June 2017.		quarterly reports in relation thereto by 30 June 2017.	quarterly report in relation thereto by 30 September 2016.	quarterly report in relation thereto by 31 December 2016.	quarterly report in relation thereto by 31 March 2017.	quarterly report in relation thereto by 30 June 2017.