

Departmental SDBIP 2017/18 Financial Year

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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).

Fezile Dabi District Municipality Departmental Service Delivery and Budget Implementation Plan – 2017/18
VOTE: OFFICE OF THE MUNICIPAL MANAGER

		Performance	Objectives And Indi					nual Performance T	argets	
						017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
1.1(a)	To maintain	Implement	Nil voluntary	Number of	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary
	adequate	retention policy	termination of	voluntary	resignations at	termination of	termination of	termination of	termination of employment at	termination of
	levels of	so as to ensure	employment at	termination of	Senior	employment at	employment at	employment at	Senior	employment at
	experience	that employee	Senior	employment at	Management	Senior and	Senior	Senior	Management by 31 March 2018.	Senior
	and	who represent	Management by	Senior	level	Middle	Management by	Management by	31 Maion 2010.	Management by
	institutional	value, output	30 June 2018.	Management by	registered	Management by	30 September	31 December		30 June 2018.
	memory.	and contribution,		30 June 2022.	during	30 June 2018.	2017.	2017.		
		which FDDM			2016/17	(Retain 100% of				
		may not afford to				the currently				
		lose to its				employed				
		employer				Senior				
		competitors are				Management by				
		retained.				30 June 2018).				
.3(a)	Improve	Establish and	4 quarterly Internal	Number of	20 SLA's were	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	administrative	implement good	Audit Reports and	quarterly Internal	concluded,	Internal Audit	Internal Audit	Internal Audit	Internal Audit	Internal Audit
	and financial	governance	related	Audit Reports and	Twelve (12)	Reports (i.e. one	Reports (i.e. one	Reports (i.e. one	Reports (i.e. one	Reports (i.e. one
	capability of	practices in line	Management	related	Monthly and	report per	report per	report per quarter)	report per quarter)	report per quarter
	the	with Treasury	Action Plans with	Management	four (4)	quarter) and	quarter) and	and related	and related	and related
	municipality.	Regulations to	specific focus on	Action Plans with	quarterly	related	related	Management	Management	Management
		ensure proper	Risk Management,	specific focus on	reports	Management	Management	Action Plans with	Action Plans with	Action Plans with
		risk	Internal Controls,	Risk Management,	submitted in	Action Plans	Action Plans	specific focus on	specific focus on	specific focus on
		management,	and Performance	Internal Controls,	the in the	with specific	with specific	Risk	Risk	Risk

		Performance	Objectives And Indi					nual Performance T	argets	
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ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		adequate	Management by	and Performance	financial year	focus on Risk	focus on Risk	Management,	Management,	Management,
		internal controls	30 June 2018.	Management by	2015/16	Management,	Management,	Internal Controls,	Internal Controls,	Internal Controls,
		for improved		30 June 2018.		Internal	Internal	and Performance	and Performance	and Performance
		financial				Controls, and	Controls, and	Management by	Management by	Management by
		management,				Performance	Performance	31 December	31 March 2018	30 June 2018
		and improved				Management by	Management by	2017		
		overall				30 June 2018	30 September			
		organisational					2017			
		performance.								
.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		Plan matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating to		2015/16 relating			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	leadership,		to leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								

		Performance	Objectives And Indi					nual Performance T	argets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		overall								
		organisational								
		performance.								
.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calenda
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	calendar days of	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		receiving	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		confirmation of	confirmation of	appointment of	appointment of	appointment of
	the	with Treasury	service provider	appointment of		appointment of	appointment of	service provider	service provider	service provider
	municipality.	Regulations to	/supplier for the	service provider		service provider	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		/supplier for the	/supplier for the	department from	department from	department from
		risk	the SCM, issue a	department from		department from	department for	the SCM, issue a	the SCM, issue a	the SCM, issue a
		management,	written instruction	SCM it took to		the SCM, issue	the SCM, issue	written instruction	written instruction	written instruction
		adequate	together with	issue a written		a written	a written	together with	together with	together with
		internal controls	supporting	instruction		instruction	instruction	supporting	supporting	supporting
		for improved	documents	together with		together with	together with	documents	documents	documents
		financial	relating to the	supporting		supporting	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		documents	documents	appointment to	appointment to	appointment to
		and improved	Legal Services	informing contract		relating to the	relating to the	the Legal	the Legal	the Legal
		overall	division for	to the Legal		appointment to	appointment to	Services division	Services division	Services division
		organisational	drafting of Service	Services division		the Legal	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Level Agreement	for drafting of		Services division	Services division	Service Level	Service Level	Service Level
			for the period	Service Level		for drafting of	for drafting of	Agreement for the	Agreement for the	Agreement for the
			ending 30 June	Agreement for the		Service Level	Service Level	period ending 31	period ending 31	period ending 30
			2018.	period ending 30		Agreement for	Agreement for	December 2017	March 2018	June 2018

		Performance	Objectives And Indi					nual Performance T	argets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
				June 2018.		the period	the period			
						ending 30 June	ending 30			
						2018.	September 2017			
.4.	Improve	Establish and	4 quarterly Internal	Number of	4 Internal	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	administrative	implement good	Audit Reports and	quarterly Internal	Audit reports submitted to	Internal Audit	Internal Audit	Internal Audit	Internal Audit	Internal Audit
	and financial	governance	related	Audit Reports and	the Audit	Reports and	Reports and	Reports and	Reports and	Reports and
	capability of	practices in line	Management	related	Committee in 2016/17	related	related	related	related	related
	the	with Treasury	Action Plans with	Management	2010/17	Management	Management	Management	Management	Management
	municipality.	Regulations to	specific focus on	Action Plans with		Action Plans	Action Plans	Action Plans with	Action Plans with	Action Plans wit
		ensure proper	ICT systems and	specific focus on		with specific	with specific	specific focus on	specific focus on	specific focus or
		risk	infrastructure by	ICT systems and		focus on ICT	focus on ICT	ICT systems and	ICT systems and	ICT systems an
		management,	30 June 2018.	infrastructure by		systems and	systems and	infrastructure by	infrastructure by	infrastructure by
		adequate		30 June 2018.		infrastructure by	infrastructure by	31 December	31 March 2018	30 June 2018
		internal controls				30 June 2018.	30 September	2017		
		for improved					2017			
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
5.	Improve	Ensure	4 quarterly internal	Number of	four (4)	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	administrative	compliance with	(SHREQ)	quarterly internal	quarterly	internal	internal	internal (SHREQ)	internal (SHREQ)	internal (SHRE
	and financial	Safety, Health,	compliance	(SHREQ)	reports	(SHREQ)	(SHREQ)	compliance report	compliance report	compliance rep

		Performance	Objectives And Indi					nual Performance 1	argets	
ID	Otrosto nia	Otanta aire	V			017 – 30 June 201		0	Overstern 2	Occasion 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	capability of	Risk,	reports with	compliance	submitted to	compliance	compliance	with indicators of	with indicators of	with indicators of
	the	Environment &	indicators of	reports with	management	reports with	report with	highest level of	highest level of	highest level of
	municipality.	Quality	highest level of	indicators of	for	indicators of	indicators of	compliance with	compliance with	compliance with
		(SHREQ)	compliance with	highest level of	consideration	highest level of	highest level of	all applicable	all applicable	all applicable
		legislation &	all applicable	compliance with all	and noting	compliance with	compliance with	SHREQ	SHREQ	SHREQ
		regulations so	SHREQ legislation	applicable SHREQ	during	all applicable	all applicable	legislation by 31	legislation by 31	legislation by 30
		as to eliminate	by 30 June 2018.	legislation by 30	2016/17	SHREQ	SHREQ	December 2017	March 2018	June 2018
		or manage the		June 2018.		legislation by 30	legislation by 30			
		risks that are				June 2018.	September			
		likely to cause					2017			
		occupational								
		accidents and								
		injuries								
.6(b)	Improve	Ensure	Ensure	Date of	2016/17 WSP,	Ensure	N/A	N/A	N/A	Ensure
	administrative	compliance with	submission of	submission WSP,	ATR &	submission of				submission of
	and financial	LGSETA	WSP, ATR and	ATR and	PIVOTAL	WSP, ATR and				WSP, ATR and
	capability of	regulations.	PIVOTAL report	PIVOTAL Report	reports	PIVOTAL report				PIVOTAL report
	the		for 2017/18	for 2017/18		for 2018/19				for 2016/17
	municipality.		financial year to	financial year to		financial year to				financial year to
			LGSETA by 30	LGSETA		LGSETA by 30				LGSETA by 30
			April 2018.			April 2018.				April 2018
.7(b)	Improve	Ensure	Ensure	Number of	WSP monthly	Ensure	Ensure	Ensure	Ensure	Ensure
	administrative	compliance with	submission of 12	monthly WSP	monitoring and	submission of	submission of 3	submission of 3	submission of 3	submission of 3
	and financial	LGSETA	WSP monthly	monitoring and	implementatio	12 WSP monthly	WSP monthly	WSP monthly	WSP monthly	WSP monthly

		Performance	Objectives And Indi					nual Performance T	argets	
ID	Strategic	Strategies	V ov	For th Unit of	e Period 1 July 2 Baseline	017 – 30 June 2018 Annual Target	8 Quarter 1	Quarter 2	Quarter 3	Quarter 4
עו		Strategies	Key		Daseille		Quarter i	Quarter 2	Quarter 5	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	capability of	regulations.	monitoring and	implementation	n reports	monitoring and	monitoring and	monitoring and	monitoring and	monitoring and
	the		implementation	reports submitted	submitted to	implementation	implementation	implementation	implementation	implementation
	municipality.		reports to	to LGSETA within	LGSETA in	reports to	reports to	reports to	reports to	reports to
			LGSETA within 7	7 days after the	2016/17	LGSETA within	LGSETA within	LGSETA within 7	LGSETA within 7	LGSETA within 7
			days after the end	end of each month	financial year	7 days after the	7 days after the	days after the end	days after the end	days after the en
			of each month	during 2017/18		end of each	end of each	of each month	of each month	of each month
			during 2017/18	financial year		month during	month during	during this	during this	during this
			financial year.			2017/18	this quarter.	quarter.	quarter.	quarter.
						financial year.				
.8	Improve	Ensure the	4 quarterly	Number of	4 quarterly	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	administrative	institutional	security	quarterly security	security report	security	security	security	security	security
	and financial	preparedness	assessment and /	assessment and /	for 2016/17	assessment and	assessment and	assessment and /	assessment and /	assessment and
	capability of	for the possible	or incidents	or incidents	financial year	/ or incidents	/ or incidents	or incidents	or incidents	or incidents
	the	attack,	reports regarding	reports regarding		reports	reports	reports regarding	reports regarding	reports regarding
	municipality.	catastrophic	potential security	potential security		regarding	regarding	potential security	potential security	potential security
		events or related	threats to the	threats to the		potential	potential security	threats to the	threats to the	threats to the
		significant	municipality,	municipality,		security threats	threats to the	municipality,	municipality,	municipality,
		security	employees,	employees,		to the	municipality,	employees,	employees,	employees,
		incidents.	information and	information and		municipality,	employees,	information and	information and	information and
			other interest of	other interest of		employees,	information and	other interest of	other interest of	other interest of
			the municipality by	the municipality by		information and	other interest of	the municipality by	the municipality by	the municipality b
			30 June 2018.	30 June 2018.		other interest of	the municipality	31 December	31 March 018.	30 June 2018.
						the municipality	by 30	2017.		
						by 30 June	September			

		Performance	Objectives And Indi					nnual Performance T	argets	
ID	Strategic	Strategies	Key	For th Unit of	e Period 1 July 2 Baseline	017 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2017/18				
						2018.	2017.			
1.9	Improve	Implement Anti-	1 Annual review of	Number of annual	2016/17	1 Annual review	1 quarterly anti-	1 quarterly anti-	1 quarterly anti-	1 Annual review of
	administrative	Fraud &	the Anti-Fraud &	reviews of the	Annual Anti-	of the Anti-Fraud	fraud and	fraud and	fraud and	the Anti-Fraud &
	and financial	Corruption	Corruption Policy	Anti-Fraud &	Fraud and	& Corruption	corruption	corruption	corruption	Corruption Policy
	capability of	Policy and Plan	and Plan and 4	Corruption Policy	Corruption	Policy and Plan	awareness	awareness	awareness	and Plan and 1
	the	of the	quarterly anti-	and Plan and	Plan and	and 4 quarterly	programs held	programs held by	programs held by	quarterly anti-fraud
	municipality.	municipality so	fraud and	number of	2016/17	anti-fraud and	by 30	31 December	31 March 2018.	and corruption
		as to prevent	corruption	quarterly anti-fraud	Quarterly Anti-	corruption	September	2017.		awareness
		and detect	awareness	and corruption	Corruption	awareness	2017.			programs held by
		elements of	programs held by	awareness	Awareness	programs held				30 June 2018.
		Fraud and	30 June 2018.	programs held by	Campaigns	by 30 June				
		Corruption.		30 June 2018.		2018.				
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of	strategic	meetings by 30	meetings	in 2016/17	meetings by 30	meetings by 30	December 2017	March 2018 for	June 2019 for
	the	alignment of	June 2018 for	convened by 30		June 2018 for	September 2017	for continuous	continuous	continuous
	municipality.	departmental	continuous	June 2018 for		continuous	for continuous	strategic	strategic alignment	strategic alignment
		plans and goals.	strategic	continuous		strategic	strategic	alignment of	of departmental	of departmental
			alignment of	strategic alignment		alignment of	alignment of	departmental	plans and goals	plans and goals
			departmental	of departmental		departmental	departmental	plans and goals		
			plans and goals.	plans and goals.		plans and goals.	plans and goals			
1.11	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly
	administrative	inclusive and	monthly Senior	monthly Senior	Senior	monthly Senior	3monthly Senior	Senior	Senior	Senior

		Performance	Objectives And Indi					nual Performance	Targets	
						017 – 30 June 201			_	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	and financial	continuous	Management	Management	Management	Management	Management	Management	Management	Management
	capability of	strategic	meetings by 30	meetings	meetings held	meetings by 30	meetings by 30	meetings by 31	meetings by 31	meetings by 30
	the	alignment of	June 2018 for	convened by 30	in 2016/17	June 2018 for	September 2017	December 2017	March 2018 for	June 2018 for
	municipality.	organisational	continuous	June 2018 for		continuous	for continuous	for continuous	continuous	continuous
		plans and goals.	strategic	continuous		strategic	strategic	strategic	strategic alignment	strategic alignmer
			alignment of	strategic alignment		alignment of	alignment of	alignment of	of organisational	of organisational
			organisational	of organisational		organisational	organisational	organisational	plans and goals.	plans and goals.
			plans and goals.	plans and goals.		plans and goals.	plans and goals.	plans and goals.		
.14	Improve	Provide for	Prepare and	Date of	2016/17	Prepare and	Prepare and	N/A	N/A	N/A
	administrative	forward annual	submit the	submission of	Departmental	submit the	submit the			
	and financial	leave planning	departmental	departmental	Annual Leave	departmental	departmental			
	capability of	as part of	annual leave plan	annual leave plan	Plans	annual leave	annual leave			
	the	Human	for 2017/18	to Human		plan for 2017/18	plan for 2017/18			
	municipality.	Resource	financial years to	Resource		financial year to	to Human			
		planning to	Human Resource	Management unit.		Human	Resource			
		ensure smooth	Management Unit			Resource	Management			
		operations with	by 31 September			Management	unit by 30			
		the requisite	2018.			Unit by 30	September 2017			
		number of				September				
		employees.				2018.				

		Performance (Objectives and Indic					nual Performance Ta	rgets	
ID.	Otroto via	Ctuata via a	W.			y 2017 – 30 June 201		0	Overten 2	Overdan 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
1(b)	To assist rural	To collect roads	Initiate and	A final and	2016/17	Initiate and	Prepare and	Report on the	Report on the	Complete the
	areas in the	and traffic data	complete a	signed-off final	RRAMS	complete a	submit the	activities	activities	study and prepare
	district in	in the district in	focused study on	report on study	Report	focused study on	activity plan for	undertaken in line	undertaken in line	a final report by 30
	setting up their	in line with the	road networks	of road networks		road networks	approval by 31	with the activity	with the activity	June 2018
	road asset	Road	information in the	information in		information in the	July 2017 and	plan by 31	plan by 31 March	
	management	Infrastructure	district in line with	the district in line		district in line with	report on the	December 2017	2018	
	systems.	Strategic	Rural Roads Asset	with Rural		Rural Roads Asset	activities			
		Framework for	Management	Roads Asset		Management	undertaken in			
		South Africa	System (RRAMS)	Management		System (RRAMS)	line with the			
		(RISFSA).	Grant conditions	System		Grant conditions	activity plan by			
			and have a final	(RRAMS) by 30		and have a final	30 September			
			report prepared by	June 2018.		report prepared by	2017			
			30 June 2018.			30 June 2018.				
2.3	To provide for	Review and	Develop SDF for	Develop 1 SDF	Reviewed	Develop SDF for	Process plan for	Consultation with	Consolidation of	Developed SDF of
	and support	align the	2018/19 of the	document of the	SDF for	2018/19 of the	review of	both internal and	inputs into a draft	the municipality for
	integrated,	municipality's	municipality and	municipality for	FDDM,	municipality and	2018/19 SDF	external	document and	2018/19 financial
	efficient and	SDF and the 5	approved by	2018/19 and	Metsimaholo	approved by	approved by 30	stakeholders and	development of a	year submitted to
	sustainable	year IDP for new	Council by 30	Council	LM, and	Council by 30	September 2017	consolidation of all	draft document	Council for
	settlements in	term of council	June 2018.	resolution for	Ngwathe LM	June 2018.		inputs and a report	and a report in	approval by 30
	the district.	to ensure an		approval by 30	in 2014/15.			in relation thereto	relation thereto	June 2018
		integrated		June 2018.				submitted by 31	submitted by 31	
		district SDF that						December 2017	March 2018	
		facilitates								

		Performance (Objectives and Indic					nual Performance Ta	rgets	
			••			y 2017 – 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		sustainable								
		human								
		settlement and								
		improved quality								
		of household life								
		within the								
		district.								

		Performance (Objectives And Indic					nual Performance Ta	irgets	
						/ 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
1.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amoun
	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & waste
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance

		Performance	Objectives And Indic					nual Performance Ta	argets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			
4.1(n)	_		2017/18 Budget	Signed-off	2016/17	Prepare 2017/18	Establish	Report progress	Report progress	Submit internally
			prepared in	Internal Audit	Annual Budget	Budget in	mSCOA project	for milestones	for milestones	audited budget as
			accordance with	report on the		accordance with	team, develop	relating to Q1 of	relating to Q2 of	to Council for
			Municipal	compliance of		Municipal	and document	2017/18 to	2017/18 to	approval by 31
			Standard Chart of	2017/18 budget		Standard Chart of	project plan and	Council, Provincial	Council, Provincial	May 2018 and
			Accounts	with framework		Accounts	submit to	and National	and National	report progress for
			(mSCOA)	and regulations		(mSCOA)	Council for	Treasuries in line	Treasuries in line	milestones relating
			framework and	by 31 May 2017		framework and	approval,	with the approved	with the approved	to Q3 of 2017/18
			regulations,			regulations,	Provincial and	Project Plan by 31	Project Plan by 31	to Council,
			internally audited			internally audited	National	December 2017.	March 2018.	Provincial and
			and submitted for			and submitted for	Treasuries			National

Key Pe	rformance Area	a 4: Financial Ma	anagement & Viabil	ity						
		Performance	Objectives And Indic	ators			Anr	ual Performance Ta	irgets	
				For T	The Period 1 July	, 2017 – 30 June 201	18			
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
			Council approval			Council approval	consideration by			Treasuries in line
			by 31 May 2018			by 31 May 2018.	30 September			with the approved
							2017.			Project Plan by 30
										June 2018.

		Performance Ol	ojectives and Indic			Annual Performance Targets					
				For t	he Period 1 July	2017 – 30 June 2018	3				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2017/18					
			Indicator (KPI)								
5.1	To ensure	Ensure that the	4 District IDP	Number of	2017/18	4 District IDP	1 District IDP	1 District IDP	1 District IDP	1 District IDP	
	development	municipality's IDP	Managers	District IDP	Approved IDP	Managers Forums	Managers	Managers	Managers Forums	Managers Forum	
	of legally	is aligned with the	Forums	Managers		Meetings held, 4	Forums	Forums	Meetings held, by	Meetings held, b	
	compliant and	IDPs of local	Meetings held, 4	Forums		IDP Public	Meetings held,	Meetings held, 4	31 March 2018 for	30 June 2018 fo	
	credible IDPs	municipalities	IDP Public	Meetings held,		Participation	by 30	IDP Public	the 2018/19 IDP	the 2018/19 IDP	
	in the district &	within the district,	Participation	IDP Public		Meetings, 1 IDP	September 2017	Participation	compilation.	compilation.	
	local	and that all IDPs	Meetings, 1 IDP	Participation		Steering	for the 2018/19	Meetings, 1 IDP			
	municipalities	incorporate	Steering	Meetings, IDP		Committee	IDP Review.	Steering			
	within the	communities and	Committee	Steering		Meeting and 1 IDP		Committee			
	district	stakeholders	Meeting and 1	Committee		Rep Forum		Meeting and 1			

		Performance O	bjectives and Indic		- David de la	2047 20 1 2040		ual Performance T	argets	
ID	Strategic	Strategies	Key	Unit of	ne Period 1 July . Baseline	2017 – 30 June 2018 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Otratogres			Buschile		Quality 1	Quarter 2	Quarter 0	Quarter +
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		views and inputs	IDP Rep Forum	Meeting and IDP		Meeting by 30		IDP Rep Forum		
		and that they are	Meeting by 30	Rep Forum		June 2018 for the		Meeting by 31		
		prepared in	June 2018 for	Meeting held by		2018/19 IDP		December 2017		
		accordance with	the 2018/19 IDP	30 June 2018 for		compilation.		for the 2018/19		
		the prescribed	compilation.	the 2018/19 IDP				IDP compilation.		
		framework.		compilation.						
5.2(a)	To ensure	Fully comply with	Submit 1 draft	Number of draft	2016/17	Submit 1 draft	Submit 1 draft	N/A	N/A	N/A
	Good	the provisions of	SDBIP for the	SDBIP for the	SDBIP and	SDBIP for the	SDBIP for the			
	Governance	the municipality's	2017/18 budget	2017/18 budget	Performance 5	2017/18 budget	2017/18 budget			
	practices to	Performance	year and 6 drafts	year and	Agreements.	year and 6 drafts	year and 6 drafts			
	ensure	Management	of the annual	number of drafts		of the annual	of the annual			
	effective,	System from	performance	of the annual		performance	performance			
	functioning	planning to	agreements for	performance		agreements for the	agreements for			
	municipality	reporting,	the same period	agreements for		same period to the	the same period			
			to the Executive	the same period		Executive Mayor	to the Executive			
			Mayor by 14	submitted to the		14 July 2017	Mayor by 14			
			July 2018.	Executive Mayor			July 2017			
				by 14 July 2018.						
5.2(b)	To ensure	Fully comply with	6 Signed	Number of	Five	6 Signed	6 Signed	N/A	N/A	N/A
	Good	the provisions of	Performance	signed	performance	Performance	Performance			
	Governance	the municipality's	Agreements &	Performance	plans and	Agreements &	Agreements &			
	practices to	Performance	Plans for the	Agreements &	agreements	Plans for the	Plans for the			
	ensure	Management	senior managers	Plans for the	for the MM	senior managers	senior managers			
	effective,	System from	including the	senior managers	and Senior	including the	including the			

		Performance O	bjectives and Indic		be Devied 4 July	2047 20 1 2040		ual Performance T	argets	
ID	Strategic	Strategies	Key	Unit of	Baseline	2017 – 30 June 2018 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
	Objective			Measurement		2017/10				
			Indicator (KPI)							
	functioning	planning to	Municipal	including the	Managers for	Municipal	Municipal			
	municipality	reporting,	Manager for	Municipal	the 2016/17	Manager for	Manager for			
			2017/18	Manager for		2017/18 financial	2017/18			
			financial year	2017/18		year concluded by	financial year			
			concluded by 31	financial year		31 July 2017.	concluded by 31			
			July 2018.	concluded by 31			July 2017.			
				July 2018.						
.2(c)	To ensure	Fully comply with	4 quarterly	Number of	Five	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	Good	the provisions of	performance	quarterly	performance	performance	performance	performance	performance	performance
	Governance	the municipality's	assessment	performance	plans and	assessment	assessment	assessment	assessment report	assessment report
	practices to	Performance	reports for 6	assessment	agreements	reports for 6 senior	report for quarter	report for quarter	for quarter 2 of	for quarter 3 of
	ensure	Management	senior managers	reports not later	for the MM	managers	4 of 2016/17 for	1 of 2017/18 for	2017/18 for 6	2017/18 for 6
	effective,	System from	(including the	than 30 days	and Senior	(including the	6 senior	6 senior	senior managers	senior managers
	functioning	planning to	Municipal	after the end of	Managers for	Municipal	managers	managers	(including the	(including the
	municipality.	planning,	Manager)	each quarter	the 2016/17	Manager)	(including the	(including the	Municipal	Municipal
			concluded and	and number of	and annual	concluded and	Municipal	Municipal	Manager)	Manager)
			signed-off not	annual	performance	signed-off not later	Manager)	Manager)	concluded and	concluded and
			later than 30	performance	report for	than 30 days after	concluded and	concluded and	signed-off by 31	signed-off by 30
			days after the	reports by 31	2016/17	the end of each	signed-off by 30	signed-off by 31	March2018	September 2018
			end of each	August 2017.		quarter during	September 2017	December 2017		
			quarter during			2017/18 and 1	and 1 annual			
			2017/18 and 1			annual	performance			
			annual			performance	report for			
			performance			report for 2017/18	2016/17 signed-			

		Performance O	bjectives and Indic					ual Performance T	argets	
			_			2017 – 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
			report for			signed-off and	off and			
			2017/18 signed-			submitted to the	submitted to the			
			off and			Auditor-General by	Auditor-General			
			submitted to the			31 August 2017.	by 31 August			
			Auditor-General				2017			
			by 31 August							
			2017.							
.2(d)	To ensure	Fully comply with	Submit 1-	Number of	2016/17 Mid-	Submit 1-signed-	N/A	N/A	Submit 1-signed-	N/A
	Good	the provisions of	signed-off Mid-	signed-off mid-	year budget	off Mid-term			off Mid-term	
	Governance	the municipality's	term budget and	term budget and	and	budget and			budget and	
	practices to	Performance	performance	performance	performance	performance			performance	
	ensure	Management	assessment	assessment	assessment	assessment report			assessment report	
	effective,	System from	report for	report for	report	for 2017/18 to the			for 2017/18 to the	
	functioning	planning to	2017/18 to the	2017/18		Executive Mayor,			Executive Mayor,	
	municipality	reporting.	Executive	submitted to the		Provincial &			Provincial &	
			Mayor,	Executive		National			National	
			Provincial &	Mayor,		Treasuries by 25			Treasuries by 25	
			National	Provincial &		January 2018.			January 2018.	
			Treasuries by 25	National						
			January 2018.	Treasuries by 25						
				January 2018.						
.2(e)	To ensure	Fully comply with	Submit 1 audited	Number of	Audited	Submit 1 audited	N/A	Submit 1 audited	N/A	N/A
	Good	the provisions of	annual report for	audited annual	Annual Report	annual report for		annual report for		
	Governance	the municipality's	2016/17 to	report for	for 2015/16	2016/17 to		2016/17 to		

		Performance Ol	<mark>ojectives and Indic</mark>		he Period 1 July	2017 – 30 June 2018		ual Performance T	argets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2017/18				
	practices to ensure effective, functioning municipality	Performance Management System from planning to reporting.	Provincial Treasury, CoGTA and National Treasury by 31January 2018.	2016/17 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31January 2018.		Provincial Treasury, CoGTA and National Treasury by 31January 2018.		Provincial Treasury, CoGTA and National Treasury by 31January 2018.		
5.4	To promote effective communicatio n & coordination of communicatio n structures and systems	Production and publication of informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	4 Publications of Fezile Dabi Newsletter issued by 30 June 2018.	Number of publications of Fezile Dabi Newsletter issued by 30 June 2018.	4 Publication in 2016/17	6 Publications of Fezile Dabi Newsletter issued by 30 June 2018	1 Publications of Fezile Dabi Newsletter issued by 30 September 2017	1 Publications of Fezile Dabi Newsletter issued by 31 December 2017	1 Publications of Fezile Dabi Newsletter issued by 31 March 2018	1 Publications of Fezile Dabi Newsletter issued by 30 June 2018
5.7(b)	To promote and facilitate Intergovernme ntal Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the	2 Technical IGR meetings held by 30 Jun 2018.	Number of Technical IGR meetings held by 30 Jun 2018.	Technical IGR meetings held in 2016/17	2 Technical IGR meetings held by 30 Jun 2018	N/A	1 Technical IGR meetings held by 31 December 2017	N/A	1 Technical IGR meetings held by 30 June 2018

		Performance Ob	pjectives and Indic		no Doriod 1 July	2017 – 30 June 2018		ual Performance T	argets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2017/18				
		district.								
5.7(c)	To promote and facilitate Intergovernme ntal Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Municipal Manager's Forum meetings held by 30 June 2018.	Number of Municipal Manager's Forum meetings held by 30 June 2018.	Municipal Manger's Forum meetings held in 2015/16	4 Municipal Manager's Forum meetings held by 30 June 2018	1 Municipal Manager's Forum meetings held by 30 September 2017	1 Municipal Manager's Forum meetings held by 31 December 2017	1 Municipal Manager's Forum meetings held by 31 March 2018	1 Municipal Manager's Forum meetings held by 30 June 2018
5.7(f)	To promote and facilitate Intergovernme ntal Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	Communications Forum meetings held by 30 June 2018.	Number of Communications Forum meetings held by 30 June 2018	N/A	4 Communications Forum meetings held by 30 June 2018	1 Communications Forum meetings held by 30 September 2017	1 Communications Forum meetings held by 31 December 2017	1 Communications Forum meetings held by 31 March 2018	1 Communication Forum meetings held by 30 June 2018
5.7(i)	To promote and facilitate Intergovernme ntal Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the	2 Back to Basics Forum meetings held by 30 June 2018.	Number of Back to Basics Forum meetings held by 30 June 2018	2 Back to Basics Forum meetings held in 2016/17	2 Back to Basics Forum meetings held by 30 June 2018	1 Back to Basics Forum meetings held by 30 September 2017	N/A	1 Back to Basics Forum meetings held by 31 March 2018	N/A

		Performance Ob	jectives and Indic					ual Performance T	argets	
						2017 – 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		district.								
5.8(a)	To ensure	Provide	4 quarterly	Number of	4 Internal	4 quarterly Internal	1 quarterly	1 quarterly	1 quarterly Internal	1 quarterly Interna
	oversight over	reasonable	Internal Audit	quarterly Internal	Audit quarterly	Audit reports on	Internal Audit	Internal Audit	Audit reports on	Audit reports on
	the affairs of	assurance as to	reports on the	Audit reports on	reports	the assessment of	reports on the	reports on the	the assessment of	the assessment o
	the	the effectiveness	assessment of	the assessment	submitted to	the effectiveness	assessment of	assessment of	the effectiveness	the effectiveness
	municipality	of internal controls	the effectiveness	of the	the Audit-	of the controls	the effectiveness	the effectiveness	of the controls	of the controls
		of the municipality	of the controls	effectiveness of	Committee in	within the	of the controls	of the controls	within the	within the
		through Internal	within the	the controls	2016/17	municipality	within the	within the	municipality	municipality
		Audit service	municipality	within the		submitted to the	municipality	municipality	submitted to the	submitted to the
			submitted to the	municipality		Audit -Committee	submitted to the	submitted to the	Audit -Committee	Audit -Committee
			Audit –	submitted to the		by 30 June 2018	Audit –	Audit –	by 31 March 2018	by 30 June 2018
			Committee by	Audit –			Committee by	Committee by		
			30 June 2018.	Committee by			30 September	31 December		
				30 June 2018.			2017	2017		
.8(b)	1	Submit the	4 quarterly	Number of	4 Quarterly	4 quarterly	Quarter 4 of	Quarter 1 of	Quarter 2 of	Quarter 3 of
		quarterly internally	performance	quarterly	Performance	performance	2016/17	2017/18	2017/18	2017/18
		audited	reports and 5	performance	Reports	reports and 1 draft	performance	performance	performance	performance
		performance	draft annual	report internally	submitted to	annual report for	report internally	report internally	report internally	report and 1
		reports and the	report for	audited and	Internal Audit	2015/16 internally	audited by 30	audited by 31	audited by 31	annual report
		annual report to	2017/18	annual reports	in 2016/17	audited and	September 2017	December 2017	March 2018	internally audited
		the audit	internally	submitted to the		submitted to the				and submitted to
		Committee &	audited and	Audit Committee		Audit Committee &				the Audit
		MPAC	submitted to the	& MPAC by 30		MPAC by 30 June				Committee &
			Audit Committee	June 2018.		2018				MPAC by 30 June

		Performance Ob	pjectives and Indic		ha Daviad 4 July	2047 20 1 2040		ual Performance T	argets	
ID	Strategic	Strategies	Key	Unit of	ne Period 1 July Baseline	2017 – 30 June 2018 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	Onatogroo	Performance	Measurement	Buscinio	2017/18	Quartor	Quartor 2	Quartor	Quality 4
	Objective		Indicator (KPI)	measurement		2011/10				
			& MPAC by 30 June 2018.							2018
5.9	To build a risk	Reduction of high	4 quarterly risk	Number of	2016/17 Risk	4 quarterly risk	1 quarterly risk	1 quarterly risk	1 quarterly risk	1 quarterly risk
	conscious	risk levels to	assessment	quarterly risk	Register and	assessment	assessment for	assessment for	assessment for	assessment for
	culture within	tolerable levels by	performed by 30	assessment	Risk	performed by 30	quarter 4 of	quarter 1 of	quarter 2 of	quarter 3 of
	the	performing regular	June 2018 and	performed by 30	Management	June 2018 and	2016/17	2017/18	2017/18	2017/18
	organisation.	risk assessment,	risk register and	June 2018 and	Plans	risk register and	performed by 30	performed by 31	performed by 31	performed by 30
		updating risk	risk mitigation	risk register and		risk mitigation	September 2017	December 2017	March 2018 and	June 2018 and
		registers and	plans	risk mitigation		plans	and risk register	and risk register	risk register and	risk register and
		following up on	subsequently	plans		subsequently	and risk	and risk	risk mitigation	risk mitigation
		implementation of	updated.	subsequently		updated.	mitigation plans	mitigation plans	plans	plans
		risk treatment		updated.			subsequently	subsequently	subsequently	subsequently
		plans by					updated.	updated.	updated.	updated.
		departments								
.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance	quarterly		preventive actions	preventive	preventive	preventive actions	preventive action
	culture within	governance	and relationship	suppliers' /		for the threats and	actions for the	actions for the	for the threats and	for the threats ar
	the	practices in line	of suppliers with	service		enhancement	threats and	threats and	enhancement	enhancement
	organisation.	with Treasury	user directorates	providers'		actions assigned	enhancement	enhancement	actions assigned	actions assigned
		Regulations to	where SLA's	performance		as per the risk	actions assigned	actions assigned	as per the risk	as per the risk
		ensure proper risk	have been	monitoring		management plan	as per the risk	as per the risk	management plan	management pla
		management,	concluded and	reports by 30		and submit 4	management	management	and submit 1	and submit 1
		adequate internal	submit 20	June 2018.		quarterly reports in	plan and submit	plan and submit	quarterly report in	quarterly report
		controls for	quarterly			relation thereto by	1 quarterly	1 quarterly	relation thereto by	relation thereto

		Performance Ol	pjectives and Indic			Annual Performance Targets					
ID	Strategic	Strategies	Key	For th Unit of	e Period 1 July Baseline	2017 – 30 June 2018 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2017/18					
			Indicator (KPI)								
		improved financial	suppliers' /			30 June 2018.	report in relation	report in relation	31 March 2018.	30 June 2018	
		management, and	service				thereto by 30	thereto by 31			
		improved overall	providers'				September	December 2017.			
		organisational	monitoring				2017.				
		performance.	reports by 30								
			June 2018.								

Fezile Dabi District Municipality Departmental Service Delivery and Budget Implemer	ntation Plan – 2017/18	
	VOTE: FINANCE	

		Performance (Objectives and Indic					nual Performance Ta	irgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
1.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of

		Performance	Objectives and Indic			2047 00 1 204		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Unit of	the Period 1 July Baseline	2017 – 30 June 2018 Annual Target	8 Quarter 1	Quarter 2	Quarter 3	Quarter 4
ייו		Strategies			Dascille		Quarter	Qualter 2	Quarter 5	Qualter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provider
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department from
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issue a
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instruction
		adequate	together with	issue a written		together with	a written	together with	together with	together with
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment to
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services division
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Level
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement for the
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending 30
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			
.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthl
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of	strategic	meetings by 30	meetings	in 2016/17	meetings by 30	meetings by 30	December 2017	March 2018 for	June 2018 for

		Performance (Objectives and Indic		the Period 1 July	2017 – 30 June 2018		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2017/18				
	the municipality.	alignment of departmental plans and goals.	June 2018 for continuous strategic alignment of departmental plans and goals.	convened by 30 June 2018 for continuous strategic alignment of departmental plans and goals.		June 2018 for continuous strategic alignment of departmental plans and goals.	September 2017 for continuous strategic alignment of departmental plans and goals	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
1.14	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2017/18 financial years to Human Resource Management Unit by 31 September 2018.	Date of submission of departmental annual leave plan to Human Resource Management unit.	2016/17 Departmental Annual Leave Plans	Prepare and submit the departmental annual leave plan for 2017/18 financial year to Human Resource Management Unit by 30 September 2018.	Prepare and submit the departmental annual leave plan for 2017/18 to Human Resource Management unit by 30 September 2017	N/A	N/A	N/A

		Performance (Objectives and Indic	ators			Anı	nual Performance Ta	argets	
					the Period 1 July	y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
4.1(a)	To ensure	Plan, implement,	4 quarterly reviews	Number of	Audit Action	4 quarterly reviews	1 quarterly	1 quarterly review	1 quarterly review	1 quarterly review
	financial	monitor and	and updating of	quarterly	Plan of	and updating of	review and	and updating of	and updating of	and updating of
	management	report financial	financial	reviews and	2016/17	financial	updating of	financial	financial	financial
	practices that	management	management	updating of		management	financial	management	management	management
	enhance	activities in	related internal	financial		related internal	management	related internal	related internal	related internal
	viability &	accordance with	controls based on	management		controls based on	related internal	controls based on	controls based on	controls based on
	compliance	MFMA, its	the quarterly	related internal		the quarterly	controls based	the quarterly	the quarterly	the quarterly
	with the	associated	Internal Audit	controls based		Internal Audit	on the quarterly	Internal Audit	Internal Audit	Internal Audit
	requirements	regulations and	reports by 30 June	on the quarterly		reports by 30 June	Internal Audit	reports by 31	reports by 31	reports by 30 June
	of MFMA &	prescribed	2018.	Internal Audit		2018.	reports by 30	December 2017	March 2018	2018
	other relevant	accounting		reports by 30			September 2017			
	legislation	norms and		June 2018						
		standards.								
4.1(b)	To ensure	Plan, implement,	6 Budget related	Number of	6 Policies	Review , update	N/A	Finalise review of	Finalise review of	Submit final draft
	financial	monitor and	policies reviewed,	Budget related	reviewed in	and submit for		submitted policies	the actual draft	policies together
	management	report financial	updated and	policies	2016/17	Council approval		review registers	policies and	with the draft for
	practices that	management	approved by	reviewed,		the following		and related report	related report and	approval by
	enhance	activities in	Council by 30	updated and		Budget related		and where	where appropriate,	Council by 31 May
	viability &	accordance with	June 2018.	approved by		policies by 30		appropriate,	submit written	2018.
	compliance	MFMA, its		Council by 30		June 2018: Asset		submit written	comments to the	
	with the	associated		June 2018.		Management,		comments to the	preparer by 31	
	requirements	regulations and				Banking &		preparer by 31	March 2018 from	

		Performance (Objectives and Indic					nual Performance Ta	argets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	of MFMA	prescribed				Investment,		December 2017	the CFO and	
	&other	accounting				Funding &			submit draft	
	relevant	norms and				Reserves,			policies together	
	legislation	standards.				Budgeter			to the CFO for	
						Virement, Budget			review by 15 May	
						& Reporting, and			2018.	
						Supply Chain				
						Management				
4.1(c)	To ensure	Plan, implement,	Suppliers and	Number of days	2016/17	Suppliers and	Suppliers and	Suppliers and	Suppliers and	Suppliers and
	financial	monitor and	service providers	it takes to pay	Creditors Age	service providers	service	service providers	service providers	service providers
	management	report financial	paid within 30	suppliers and	Analysis	paid within 30	providers paid	paid within 30	paid within 30	paid within 30
	practices that	management	days of receipt of	service	Reports	days of receipt of	within 30 days of	days of receipt of	days of receipt of	days of receipt of
	enhance	activities in	valid invoice, with	providers after		valid invoice, with	receipt of valid	valid invoice, with	valid invoice, with	valid invoice, with
	viability &	accordance with	no disputed	receipt of valid		no disputed	invoice, with no	no disputed	no disputed	no disputed
	compliance	MFMA, its	delivery of goods /	invoice, with no		delivery of goods /	disputed delivery	delivery of goods /	delivery of goods /	delivery of goods /
	with the	associated	services	disputed delivery		services	of goods /	services	services	services
	requirements	regulations and	throughout	of goods /		throughout	services	throughout this	throughout this	throughout this
	of MFMA	prescribed	2017/18.	services		2017/18	throughout this	quarter.	quarter.	quarter.
	&other	accounting		throughout			quarter.			
	relevant	norms and		2017/18.						
	legislation	standards.								
4.1(d)	To ensure	Plan, implement,	100% cash-	% of cash-	2016/17appro	100% cash-	Budget Planning	Budget	Draft Budget and	Final Draft Budget
	financial	monitor and	backed approved	backed	ved Budget	backed approved	Process Plan	preparation	supporting	and supporting
	management	report financial	budget for	approved budget		budget for 2017/18	compiled and	parameters and	documents	documents

		Performance (Objectives and Indic					nual Performance Ta	irgets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	practices that	management	2018/19 financial	for 2018/19		financial by 30	submitted for	supporting	submitted to the	submitted to
	enhance	activities in	years by 30 June	financial years		June 2018.	approval by	documents	Council 31 March	Council for
	viability &	accordance with	2018.	by 30 June			Council by 30	submitted to	2018.	approval by 31
	compliance	MFMA, its		2018.			August 2017.	Finance Portfolio		May 2018.
	with the	associated						Committee by 31		
	requirements	regulations and						December 2017.		
	of MFMA	prescribed								
	&other	accounting								
	relevant	norms and								
	legislation	standards.								
.1(e)	To ensure	Plan, implement,	100% of all	% of all monthly	2016/17	100% of all	100% of all	100% of all	100% of all	100% of all
	financial	monitor and	monthly payment	payment	Payment	monthly payment	monthly	monthly payment	monthly payment	monthly payment
	management	report financial	vouchers and	vouchers and	vouchers &	vouchers and	payment	vouchers and	vouchers and	vouchers and
	practices that	management	accompanying	accompanying	files	accompanying	vouchers and	accompanying	accompanying	accompanying
	enhance	activities in	supporting	supporting		supporting	accompanying	supporting	supporting	supporting
	viability &	accordance with	documents of filed,	documents of		documents of filed,	supporting	documents of filed,	documents of filed,	documents of filed
	compliance	MFMA, its	registered and	filed, registered		registered and	documents of	registered and	registered and	registered and
	with the	associated	kept in safe	and kept in safe		kept in safe	filed, registered	kept in safe	kept in safe	kept in safe
	requirements	regulations and	custody within 30	custody within		custody within 30	and kept in safe	custody within 30	custody within 30	custody within 30
	of MFMA	prescribed	days of the end of	30 days of the		days of the end of	custody within	days of the end of	days of the end of	days of the end of
	&other	accounting	each month	end of each		each month	30 days of the	each month	each month	each month
	relevant	norms and	throughout	month		throughout	end of each	throughout this	throughout this	throughout this
	legislation	standards.	2017/18 financial	throughout		2017/18 financial	month	quarter	quarter	quarter
			years.	2017/18		year.	throughout this			

		Performance (Objectives and Indic					nual Performance Ta	irgets	
	_					2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
				financial year.			quarter			
4.1(f)	To ensure	Plan, implement,	100% of	% of contracted	2016/17	100% of	100% of	100% of	100% of	100% of
	financial	monitor and	contracted	services	Creditor's	contracted	contracted	contracted	contracted	contracted
	management	report financial	services creditors	creditors on the	Analysis	services creditors	services	services creditors	services creditors	services creditors
	practices that	management	on the system	system	Reports	on the system	creditors on the	on the system	on the system	on the system
	enhance	activities in	reconciled to	reconciled to		reconciled to	system	reconciled to	reconciled to	reconciled to
	viability &	accordance with	supporting	supporting		supporting	reconciled to	supporting	supporting	supporting
	compliance	MFMA, its	documentation on	documentation		documentation on	supporting	documentation on	documentation on	documentation or
	with the	associated	a monthly basis	on a monthly		a monthly basis	documentation	a monthly basis	a monthly basis	a monthly basis
	requirements	regulations and	throughout	basis throughout		throughout	on a monthly	throughout this	throughout this	throughout this
	of MFMA	prescribed	2017/18 financial	2017/18		2017/18 financial	basis throughout	quarter	quarter	quarter
	&other	accounting	years.	financial years.		year.	this quarter			
	relevant	norms and								
	legislation	standards.								
4.1(g)	To ensure	Plan, implement,	2 biannual assets	Number of	2016/17	2 biannual assets	N/A	1 biannual assets	N/A	1 biannual assets
	financial	monitor and	verification	biannual assets	Annual Assets	verification		verification		verification
	management	report financial	performed and	verification	Verification	performed and		performed and		performed and
	practices that	management	asset registers	performed and		asset registers		asset registers		asset registers
	enhance	activities in	updated with all	asset registers		updated with all		updated with all		updated with all
	viability &	accordance with	assets	updated with all		assets		assets		assets
	compliance	MFMA, its	movements, and	assets		movements, and		movements, and		movements, and
	with the	associated	report any	movements, and		report any		report any		report any
	requirements	regulations and	damaged / missing	report any		damaged / missing		damaged / missing		damaged / missin
	of MFMA	prescribed	items by 30 June	damaged /		items by 30 June		items by 31		items by 30 June

		Performance (Objectives and Indic					nual Performance T	argets	
ID.	0, ,	0	17.			y 2017 – 30 June 201		0 1 0	0 1 0	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	&other	accounting	2018.	missing items by		2018		December 2017		2018
	relevant	norms and		30 June 2018.						
	legislation	standards.								
4.1(h)	To ensure	Plan, implement,	Review and sign-	Number of	2015/16Audit	Review and sign-	Review and	N/A	N/A	N/A
	financial	monitor and	off one (1) Audit	reviewed and	File	off one (1) Audit	sign-off one (1)			
	management	report financial	File and Audit File	signed-off audit		File and Audit File	Audit File and			
	practices that	management	schedule	file schedule and		schedule	Audit File			
	enhance	activities in	respectively for	the actual Audit		respectively for	schedule			
	viability &	accordance with	2017/18 financial	file for 2017/18		2016/17 financial	respectively for			
	compliance	MFMA, its	year that is	financial year		year that is	2016/17			
	with the	associated	compliant with	that is compliant		compliant with	financial year			
	requirements	regulations and	Annexure A of	with Annexure A		Annexure A of	that is compliant			
	of MFMA	prescribed	MFMA Circular 50	of MFMA		MFMA Circular 50	with Annexure A			
	&other	accounting	by 31 August	Circular 50		by 31 August	of MFMA			
	relevant	norms and	2018.	submitted to the		2017.	Circular 50 by			
	legislation	standards.		Auditor-General			31 August 2017.			
				by 31 August						
				2018.						
4.1(i)	To ensure	Plan, implement,	2016/17 signed-off	Auditor-	2015/16	Prepare 2016/17	Prepare 2015/16	N/A	N/A	N/A
	financial	monitor and	Annual Financial	General's	signed-off	Annual Financial	Annual Financial			
	management	report financial	Statements	Report on the	Annual	Statements in	Statements in			
	practices that	management	prepared in	2016/17 Annual	Financial	accordance with	accordance with			
	enhance	activities in	accordance with	Financial	Statements	the South African	the South			
	viability &	accordance with	the South African	Statements	and the	Standards of	African			

		Performance (Objectives and Indic					nual Performance Ta	rgets	
ID	Otrotonia	Otroto vice	1/			2017 – 30 June 201		0	Overstern 2	Overden 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	compliance	MFMA, its	Standards of	(AFS) with no	related	Generally	Standards of			
	with the	associated	Generally	paragraph	Auditor-	Recognized	Generally			
	requirements	regulations and	Recognised	relating to AFS	General's	Accounting	Recognized			
	of MFMA	prescribed	Accounting	not being	Report	Practices (GRAP)	Accounting			
	&other	accounting	Practices (GRAP)	compiled in		and section 122 of	Practices			
	relevant	norms and	and section 122 of	accordance with		MFMA by 31	(GRAP) and			
	legislation	standards.	MFMA by 31	GRAP and		August 2017.	section 122 of			
			August 2018	section 122 of			MFMA by 31			
				MFMA.			August 2017.			
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & wasteful
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by

		Performance	Objectives and Indic					nual Performance Ta	argets	
						/ 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			
4.1(k)	To ensure	Plan, implement,	12 signed-off	Number of	2016/17	12 signed-off	3 signed-off	3 signed-off	3 signed-off	3 signed-off
	financial	monitor and	monthly budget	signed-off	monthly	monthly budget	monthly budget	monthly budget	monthly budget	monthly budget
	management	report financial	statement reports,	monthly budget	budget	statement reports,	statement	statement reports,	statement reports,	statement reports
	practices that	management	4 quarterly	statement	statements	4 quarterly	reports, 1	1 quarterly	1 quarterly	1 quarterly
	enhance	activities in	financial reports	reports,	submitted.	financial reports	quarterly	financial report for	financial report for	financial report for
	viability &	accordance with	for 2017/18	quarterly		for 2015/16	financial report	2015/16 produced	2015/16 produced	2015/16 produced
	compliance	MFMA, its	produced and	financial reports,		produced and	for 2015/16	and submitted to	and submitted to	and submitted to
	with the	associated	submitted to the	for 2017/18		submitted to the	produced and	the Executive	the Executive	the Executive
	requirements	regulations and	Executive Mayor	produced and		Executive Mayor	submitted to the	Mayor by 31	Mayor by 31	Mayor by 30 June
	of MFMA	prescribed	by 30 June 2018.	submitted to the		by 30 June 2018	Executive Mayor	December 2017	March 2018	2018
	&other	accounting		Executive by 30			by 30			
	relevant	norms and		June 2018.			September 2017			
	legislation	standards.								
4.1(l)	To ensure	Plan, implement,	60 signed-off	Number of	2016/17 Bank	12 signed-off	3 signed-off	3 signed-off	3 signed-off	3 signed-off
	financial	monitor and	monthly bank	signed-off	Reconciliation	monthly bank	monthly bank	monthly bank	monthly bank	monthly bank
	management	report financial	reconciliation	monthly bank	Statements	reconciliation	reconciliation	reconciliation	reconciliation	reconciliation
	practices that	management	statements of all	reconciliation		statement of all	statement of all	statement of all	statement of all	statement of all
	enhance	activities in	bank accounts by	statement of all		bank accounts by	bank accounts	bank accounts by	bank accounts by	bank accounts by
	viability &	accordance with	30 June 2018.	bank accounts		30 June 2018	by 30	31 December	31 March 2018	30 June 2018

		Performance	Objectives and Indic					nual Performance Ta	irgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	compliance	MFMA, its		by 30 June			September 2017	2017		
	with the	associated		2018.						
4.1(m)	requirements	regulations and	100% of Post	% of Post Audit	2015/16 Post	100% of Post	N/A	N/A	50% of Post Audit	100% of Post
	of MFMA	prescribed	Audit Action Plan	Action Plan	Audit Action	Audit Action Plan			Action Plan	Audit Action Plan
	&other	accounting	matters for	matters for	Plan.	matters for			matters for	matters for
	relevant	norms and	2016/17 relating to	2016/17 relating		2016/17 relating to			2016/17 relating to	2016/17 relating to
	legislation	standards.	finance addressed	to finance		finance addressed			finance addressed	finance addressed
			by 30 June 2018.	addressed by 30		by 30 June 2018			by 31 March 2018.	by 30 June 2018.
				June 2018.						
I.1(n)			2017/18 Budget	Signed-off	2016/17	Prepare 2017/18	Establish	Report progress	Report progress	Submit internally
			prepared in	Internal Audit	Annual Budget	Budget in	mSCOA project	for milestones	for milestones	audited budget as
			accordance with	report on the		accordance with	team, develop	relating to Q1 of	relating to Q2 of	to Council for
			Municipal	compliance of		Municipal	and document	2017/18 to	2017/18 to	approval by 31
			Standard Chart of	2017/18 budget		Standard Chart of	project plan and	Council, Provincial	Council, Provincial	May 2018 and
			Accounts	with framework		Accounts	submit to	and National	and National	report progress fo
			(mSCOA)	and regulations		(mSCOA)	Council for	Treasuries in line	Treasuries in line	milestones relatin
			framework and	by 31 May 2017		framework and	approval,	with the approved	with the approved	to Q3 of 2017/18
			regulations,			regulations,	Provincial and	Project Plan by 31	Project Plan by 31	to Council,
			internally audited			internally audited	National	December 2017.	March 2018.	Provincial and
			and submitted for			and submitted for	Treasuries			National
			Council approval			Council approval	consideration by			Treasuries in line
			by 31 May 2018			by 31 May 2018.	30 September			with the approved
							2017.			Project Plan by 30
										June 2018.

		Performance (Objectives and Indic					nual Performance Ta	argets	
						y 2017– 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
5.3	To provide	Ensure that the	12 updates (i.e. 1	Number of	4 weekly	12 updates (i.e. 1	3 updates (i.e. 1	3 updates (i.e. 1	3 updates (i.e. 1	3 updates (i.e. 1
	information	municipality's	per month) of the	updates of the	updates in	per month) of the	per month) of	per month) of the	per month) of the	per month) of the
	through the	information is	municipality's	municipality's	2016/17	municipality's	the	municipality's	municipality's	municipality's
	available ICT	regularly	website performed	website	financial year	website performed	municipality's	website performed	website performed	website performed
	platforms of	updated on the	by 30 June 2018.	performed by 30		by 30 June 2018.	website	for this quarter.	for this quarter.	for this quarter.
	the	municipality's		June 2018.			performed for			
	municipality	website and					this quarter.			
	and to improve	other digital								
	the corporate	communication								
	image of the	platforms of the								
	municipality	municipality.								
5.7(e)	To promote	Facilitate	2 CFO Forum	Number of CFO	The schedule	2 CFO Forum	N/A	1 CFO Forum	N/A	1 CFO Forum
	and facilitate	compliance with	meetings held by	Forum meetings	of CFO forum	meetings held by		meetings held by		meetings held by
	Intergovernme	the principles of	30 June 2018	held by 30 June	meetings for	30 June 2018		31 December		30 June 2018
	ntal Relations	co-operative		2018.	2015/16			2017		
	amongst	government and								
	stakeholders	intergovernment								
	in the district.	al relations								
		within the								
		district.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance and	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive actions

For the Period 1 July nit of Baseline	2017– 30 June 2018 Annual Target				Annual Performance Targets						
	Annual Target	•									
		Quarter 1	Quarter 2	Quarter 3	Quarter 4						
urement	2017/18										
rs'/	for the threats and	actions for the	for the threats and	for the threats and	for the threats ar						
	enhancement	threats and	enhancement	enhancement	enhancement						
rs'	actions assigned	enhancement	actions assigned	actions assigned	actions assigned						
nance	as per the risk	actions assigned	as per the risk	as per the risk	as per the risk						
ring	management plan	as per the risk	management plan	management plan	management pla						
by 30	and submit 4	management	and submit 1	and submit 1	and submit 1						
018.	quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report in						
	relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto b						
	30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.						
		thereto by 30	2017.								
		September									
		2017.									
					1						
r: ii	rs' ance ng by 30	enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by	enhancement actions assigned as per the risk actions assigned as per the risk actions assigned as per the risk and submit 4 quarterly reports in relation thereto by 30 June 2018. enhancement actions assigned as per the risk management plan and submit 1 quarterly reports in relation thereto by 30 September	enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by 30 June 2018. enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 December	enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by 30 June 2018. enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 March 2018.						

Fezile Dabi District Municipality Departmental Service Delivery and Budget Implementation Plan – 2017/18
VOTE: LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM

		Performance	Objectives and Indic					nual Performance Ta	rgets	
-						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
1.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of

		Performance	Objectives and Indic			2047 00 1 204		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Unit of	the Period 1 July Baseline	2017 – 30 June 2018 Annual Target	8 Quarter 1	Quarter 2	Quarter 3	Quarter 4
ייו		Strategies			Dascille		Quarter	Qualter 2	Quarter 5	Qualter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provider
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department from
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issue a
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instruction
		adequate	together with	issue a written		together with	a written	together with	together with	together with
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment to
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services division
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Level
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement for the
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending 30
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthl
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of	strategic	meetings by 30	meetings	in 2016/17	meetings by 30	meetings by 30	December 2017	March 2018 for	June 2018 for

		Performance (Objectives and Indic					nual Performance Ta	irgets	
-						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	the	alignment of	June 2018 for	convened by 30		June 2018 for	September 2017	for continuous	continuous	continuous
	municipality.	departmental	continuous	June 2018 for		continuous	for continuous	strategic alignment	strategic alignment	strategic alignmer
		plans and goals.	strategic alignment	continuous		strategic alignment	strategic	of departmental	of departmental	of departmental
			of departmental	strategic		of departmental	alignment of	plans and goals	plans and goals	plans and goals
			plans and goals.	alignment of		plans and goals.	departmental			
				departmental			plans and goals			
				plans and goals.						
1.14	Improve	Provide for	Prepare and	Date of	2016/17	Prepare and	Prepare and	N/A	N/A	N/A
	administrative	forward annual	submit the	submission of	Departmental	submit the	submit the			
	and financial	leave planning	departmental	departmental	Annual Leave	departmental	departmental			
	capability of	as part of	annual leave plan	annual leave	Plans	annual leave plan	annual leave			
	the	Human	for 2017/18	plan to Human		for 2017/18	plan for 2017/18			
	municipality.	Resource	financial years to	Resource		financial year to	to Human			
		planning to	Human Resource	Management		Human Resource	Resource			
		ensure smooth	Management Unit	unit.		Management Unit	Management			
		operations with	by 31 September			by 30 September	unit by 30			
		the requisite	2018.			2018.	September 2017			
		number of								
		employees.								

		Performance (Objectives and Indic	ators			Anı	nual Performance Ta	rgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
3.1	To support	Support	Support at least	Number of agro-	Koppies	Support at least	Service Level	Appointment of	Building of	Building of
	development	emerging	ONE (1) agro-	processing	greenhouse	one (1) agro-	Agreement	Project Manager	Administration	Administration
	of emerging	farmers in	processing	initiatives /	project	processing	signed with the	finalized by 31	Block commenced	Block progressed
	farmers in the	identify	initiatives /	projects by 30		initiatives /	appointed	December 2017	and progressed up	up to 70% and
	district into	opportunities in	projects by 30	June 2018.		projects by 30	service provider		to 20% by 31	training of
	mainstream	agro-processing	June 2018.			June 2018	by 30		March 2018	beneficiaries
	farming	of products in					September 2017			completed by 30
		the district								June 2018
3.2	To promote &	Identifying	Monitor 4 SMMEs	Number of	Number of	Monitor 4 SMMEs	1 SMME within	1 SMME within the	1 SMME within	1 SMME within
	enhance the	training &	within the district	dedicated	entrepreneuria	within the district	the district	district monitored	the district	the district
	SMME sector	capacity needs	as part of	training	I training	as part of	monitored as	as part of	monitored as part	monitored as part
	in the district	in the SMME	entrepreneurial	interventions for	interventions	entrepreneurial	part of	entrepreneurial	of entrepreneurial	of entrepreneuria
		sector and	support by 30	SMMEs within	provided in	support by 30	entrepreneurial	support by 31	support by 31	support by 30
		provide dedicate	June 2018.	the district as	2016/17	June 2018	support by 30	December 2017	March 2018	June 2018
		entrepreneurial		part of			September 2017			
		support based		entrepreneurial						
		on identified		support by 30						
		needs.		June 2018.						
3.3	To nurture the	Development of	Assist and support	Number of	7 Artists & 10	Assist and support	N/A	N/A	N/A	Assist and suppo
	development	arts & crafts in	up to 6 qualifying	qualifying artists	Crafters in	up to 6 qualifying				up to 6 qualifying
	of people's	the communities	performing artist	assisted and	2016/17	performing artist				performing artist
	potential in the	within the district	groups in the	supported with		groups in the				groups in the

		Performance (Objectives and Indic					nual Performance Ta	irgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	district through	by providing	district with cd's,	cd's, training		district with cd's,				district with cd's,
	arts & culture	required	training and	and coaching,		training and				training and
		resources and	coaching by 30	and number of		coaching by 30				coaching by 30
		support.	June 2018.	crafters		June 2018				June 2018
				supported with						
				exhibitions by 30						
				June 2018.						
3.4	To plan,	Strengthen	Coordinate 4	Number of	Powerboat	Coordinate 4	Coordinate 1	Coordinate 1	Coordinate 1	Coordinate 1
	coordinate &	relations with the	adventure sports	adventure sports	adventure	adventure sports	adventure sports	adventure sports	adventure sports	adventure sports
	support sports	provincial	activities and 1	programmes	sports and	activities and 1	activity (i.e.	activity (i.e.	activity (i.e. Power	activity (i.e.
	amongst the	Department of	rural sports	and rural sports	Team Fezile	rural sports	Power Boat) in	Mountain Bike) in	Boat) in	Mountain Bike)
	youth	Sports, Arts &	programme in	programme	Dabi Mountain	programme in	collaboration	collaboration with	collaboration with	and 1 rural sports
		Culture for the	collaboration with	coordinated in	bike of	collaboration with	with the relevant	the relevant sector	the relevant sector	programme in
		implementation	the relevant sector	collaboration	2016/17	the relevant sector	sector	departments and	departments and	collaboration with
		of sports	departments and	with the		departments and	departments and	stakeholders by	stakeholders by	the relevant sector
		development	stakeholders by	provincial		stakeholders by 30	stakeholders by	31 December	31 March 2018	departments and
		plan within the	30 June 2018.	Departments of		June 2018	30 September	2017		stakeholders by
		district		Sports, Arts &			2017			30 June 2018.
				Culture by 30						
				June 2018.						
.5(a)	To promote &	Provide	Assist 5 B&B	Number of B&B	5 B&B	Assist 5 B&B	N/A	N/A	N/A	Assist 5 B&B
	develop the	dedicated	establishments in	establishments	establishment	establishments in				establishments ir
	tourism sector	support to	the district with	in the district	s assisted in	the district with				the district with
	in the District.	identified Bed &	grading, and	assisted with	2016/17	grading, and				grading, and

		Performance (Objectives and Indic					nual Performance T	argets	
ID.	Otrosto vila	Otrosto nico	W			y 2017 – 30 June 201		Outside 12	Occasion 2	Oversten 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		Breakfast (B&B)	provision of	grading, and		provision of				provision of
		establishments	promotional	provision of		promotional				promotional
		in the district	material by 30	promotional		material by 30				material by 30
			June 2018.	material by 30		June 2018				June 2018
				June 2018.						
3.5(b)	To promote &	Provide	1 Customer Care	Number of	N/A	1 Customer Care	N/A	1 Customer Care	N/A	1 Customer Care
	develop the	dedicated	training provided	Customer Care		training provided		training provided		training provided
	tourism sector	support and	by 30 June 2018.	training provided		to SMMEs within		to SMMEs within		to SMMEs within
	in the District.	training to		by 30 June		the district by 30		the district by 31		the district by 30
		identified		2018.		June 2018		December 2017		June 2018
		stakeholders								
3.6	To promote	Capacitate	1 Women	Number of	The 50/50	1 Women	1 Disabled	N/A	1 Women	N/A
	and support	women and	empowerment and	Women	women in	empowerment and	persons		empowerment	
	the	disabled people	1 disabled	empowerment	stokvel	1 disabled persons	empowerment		programme held	
	development	to participate in	person's	and disabled	programme	empowerment	programme held		by 31 March 2018	
	of vulnerable	mainstream	empowerment	persons	were held in	programmes held	by 30			
	groups in the	economy as well	programmes held	empowerment	2016/17	by 30 June 2018	September 2017			
	district.	as in various	by 30 June 2018.	programmes						
		activities in		held by 30 June						
		society		2018.						
3.7	To promote &	Identifying	2 Cooperatives	Number of	N/A	2 Cooperatives	N/A	1 Cooperative	N/A	1 Cooperative
	enhance the	needs in the	supplied with	cooperatives		supplied with		supplied with		supplied with
	SMME sector	SMME sector	identified	supplied with		identified		identified		identified
	in the district	and provide	tools/equipment	identified		tools/equipment by		tools/equipment		tools/equipment

		Performance (Objectives and Indic					nual Performance T	argets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		dedicate	by 30 June 2018.	tools/equipment		30 June 2018.		by 31 December		by 30 June 2018.
		entrepreneurial	by 50 dulic 2010.	by 30 June		30 June 2010.		2017.		by 50 June 2010.
		support based		2018.				2017.		
		on identified		2010.						
		needs.								
3.8	To promote &	Conducting	4 Tourism	Number of	N/A	4 Tourism	1 Tourism	1 Tourism	1 Tourism	1 Tourism
0.0	develop the	tourism	awareness	tourism	14/7	awareness	awareness	awareness	awareness	awareness
	tourism sector	awareness	campaigns (i.e. 1	awareness		campaigns (i.e. 1	campaign	campaign	campaign	campaign
	in the District.	campaigns in	per local	campaigns		per local	conducted by 30	conducted by 31	conducted 31	conducted by 30
	2.66	the District.	municipality)	conducted by 30		municipality)	September 2017	December 2017	March 2018	June 2018
			conducted by 30	June 2018.		conducted by 30	Coptomiss. 2011	20002011		34
			June 2018.			June 2018.				
3.9	To promote &	Participate in	Participate in at	Number of local	N/A	Participate in at	Participate in at	N/A	N/A	Participate in at
	develop the	local and	least 2 local and	and international		least 2 local and	least 1 local			least 1
	tourism sector	international	international	tourism		international	tourism			international
	in the District.	tourism	tourism	conferences		tourism	conferences by			tourism
		conferences with	conferences by 30	participated in		conferences by 30	30 September			conferences by 30
		a view to	June 2018.	by 30 June		June 2018	2017			June 2018
		showcase		2018.						
		tourism								
		attractions in the								
		district as well								
		as learning new								
		lessons that								

		Performance (Objectives and Indic	ators			Ar	nual Performance Ta	rgets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		could be applied								
		to improve								
		tourism offerings								
		in the district.								
3.10	To promote &	Target main	2 Advertisements	Number of	N/A	2 Advertisements	N/A	1 Advertisements	N/A	1 Advertisements
	develop the	tourism	on promotion of	advertisements		on promotion of		on promotion of		on promotion of
	tourism sector	publications for	tourism in the	on promotion of		tourism in the		tourism in the		tourism in the
	in the District.	placement of	district publicized	tourism in the		district publicized		district publicized		district publicized
		tourism related	on dedicated	district		on dedicated		on dedicated		on dedicated
		advertorials for	tourism	publicized on		tourism		tourism		tourism
		promotion of	publications by 30	dedicated		publications by 30		publications by 31		publications by 30
		tourism in the	June 2018.	tourism		June 2018.		December 2017.		June 2018.
		district.		publications by						
				30 June 2018.						

		Performance (Objectives and Indic					nual Performance Ta	rgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
4.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & wastefu
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			

		Performance (Objectives and Indic		the Deviced 4 July			nual Performance Ta	argets	
ID	Strategic	Strategies	Key	Unit of	Baseline	y 2017 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Ottategies			Buschile		Quarter 1	Quarter 2	Quarter 0	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
5.7(d)	To promote	Facilitate	2 District LED	Number of	Two (2)	2 District LED	N/A	1 District LED	N/A	1 District LED
	and facilitate	compliance with	Forum meetings	District LED	District LED	Forum meetings		Forum meeting		Forum meeting
	Intergovernme	the principles of	held by 30 June	Forum meetings	Forum	held by 30 June		held by 31		held by 30 June
	ntal Relations	co-operative	2018.	held by 30 June	meetings in	2018		December 2017		2018
	amongst	government and		2018.	2016/17					
	stakeholders	intergovernment								
	in the district.	al relations								
		within the								
		district.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance and	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive actions
	culture within	governance	relationship of	suppliers' /		for the threats and	actions for the	for the threats and	for the threats and	for the threats and
	the	practices in line	suppliers with user	service		enhancement	threats and	enhancement	enhancement	enhancement
	organisation.	with Treasury	directorates where	providers'		actions assigned	enhancement	actions assigned	actions assigned	actions assigned
		Regulations to	SLA's have been	performance		as per the risk	actions assigned	as per the risk	as per the risk	as per the risk
		ensure proper	concluded and	monitoring		management plan	as per the risk	management plan	management plan	management plan
		risk	submit 20	reports by 30		and submit 4	management	and submit 1	and submit 1	and submit 1
		management,	quarterly suppliers'	June 2018.		quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report in
		adequate	/ service providers'			relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto by
		internal controls	monitoring reports			30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.
		for improved	by 30 June 2018.				thereto by 30	2017.		
		financial					September			
		management,					2017.			
		and improved								

		Performance (Objectives and Indic	ators		Annual Performance Targets						
	_					<u>/ 2017 – 30 June 201</u>						
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Objective		Performance	Measurement		2017/18						
			Indicator (KPI)									
		overall										
		organisational										
		performance.										
5.14	To promote	Facilitate	2 Local Tourism	Number of Local	N/A	2 Local Tourism	N/A	1 Local Tourism	N/A	1 Local Tourism		
	and facilitate	compliance with	Organisation	Tourism		Organisation		Organisation		Organisation		
	Intergovernme	the principles of	(LTO) meetings	Organisation		(LTO) meetings		(LTO) meetings		(LTO) meetings		
	ntal Relations	co-operative	held by 30 June	(LTO) meetings		held by 30 June		held 31 December		held by 30 June		
	amongst	government and	2018.	held by 30 June		2018.		2017		2018		
	stakeholders	intergovernment		2018.								
	in the district.	al relations										
		within the										
		district.										

Fezile Dabi District Municipality Pepartmental Service Delivery and Budget Implementation Plan – 2017/18
VOTE: ENVIRONMENTAL HEALTH & EMERGENCY SERVICES

		Performance (Objectives and Indic			2047 201 204		nual Performance Ta	argets	
ID.	Ctuata via	Ctustonics	Vari			y 2017 – 30 June 201		Output and 2	Overter 2	Occasion 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provider

		Performance	Objectives and Indic			2017 201		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	For to	the Period 1 July Baseline	2017 – 30 June 201 Annual Target	8 Quarter 1	Quarter 2	Quarter 3	Quarter 4
Iυ		Strategies			Daseille		Quarter i	Quarter 2	Quarter 5	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department from
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issue a
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instructio
		adequate	together with	issue a written		together with	a written	together with	together with	together with
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment to
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services division
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Level
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement for th
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending 30
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3month
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of	strategic	meetings by 30	meetings	in 2016/17	meetings by 30	meetings by 30	December 2017	March 2018 for	June 2018 for
	the	alignment of	June 2018 for	convened by 30		June 2018 for	September 2017	for continuous	continuous	continuous

		Performance	Objectives and Indic		the Deviced 4. July	2017 – 30 June 2018		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	municipality.	departmental	continuous	June 2018 for		continuous	for continuous	strategic alignment	strategic alignment	strategic alignmen
		plans and goals.	strategic alignment	continuous		strategic alignment	strategic	of departmental	of departmental	of departmental
			of departmental	strategic		of departmental	alignment of	plans and goals	plans and goals	plans and goals
			plans and goals.	alignment of		plans and goals.	departmental			
				departmental			plans and goals			
				plans and goals.						
.14	Improve	Provide for	Prepare and	Date of	2016/17	Prepare and	Prepare and	N/A	N/A	N/A
	administrative	forward annual	submit the	submission of	Departmental	submit the	submit the			
	and financial	leave planning	departmental	departmental	Annual Leave	departmental	departmental			
	capability of	as part of	annual leave plan	annual leave	Plans	annual leave plan	annual leave			
	the	Human	for 2017/18	plan to Human		for 2017/18	plan for 2017/18			
	municipality.	Resource	financial years to	Resource		financial year to	to Human			
		planning to	Human Resource	Management		Human Resource	Resource			
		ensure smooth	Management Unit	unit.		Management Unit	Management			
		operations with	by 31 September			by 30 September	unit by 30			
		the requisite	2018.			2018.	September 2017			
		number of								
		employees.								

		Performance O	bjectives and Indi	cators			Ann	ual Performance Tai	gets	
						ly 2017 – 30 June 20				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
2.4(To provide	Ensure equitable	4 quarterly	Number of	39 certificate	4 quarterly	1 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly
a)	Municipal	allocation and	Municipal Health	quarterly	of acceptability	Municipal Health				
	Health &	distribution of	Services reports	Municipal Health	to various	Services reports				
	Environmental	Municipal Health	indicating	Services reports	entities in the	indicating services				
	Services	Services	services	indicating	district and	rendered in				
	effectively &	resources across	rendered in	services	monthly	various towns				
	equitably in	the district so as to	various towns	rendered in	inspection,	across the 4 local				
	the District.	ensure fair and	across the 4	various towns	investigations	municipalities in				
		equitable health	local	across the 4	and sampling	the district by 30	the district in this			
		services within the	municipalities in	local	reports in	June 2018.	quarter by 30	quarter by 31	quarter by 31	quarter by 30 June
		district.	the district by 30	municipalities in	2016/17		September 2017	December 2017	March 2018	2018
			June 2018.	the district by 30	financial year.					
				June 2018.						
2.4(To provide	Ensure equitable	4 quarterly Air	Number of	2016/17	4 quarterly Air	1 Quarterly Air	1 Quarterly Air	1 Quarterly Air	1 Quarterly Air
b)	Municipal	allocation and	Quality	quarterly Air	Quarterly &	Quality	Quality	Quality	Quality	Quality
	Health &	distribution of Air	Management	Quality	Annual	Management	Management	Management	Management	Management
	Environmental	Quality	reports	Management	Reports	reports indicating				
	Services	Management	indicating	reports		services rendered				
	effectively &	resources across	services	indicating		in various towns				
	equitably in	the district so as to	rendered in	services		across the 4 local				
	the District.	ensure fair and	various towns	rendered in		municipalities in				
		equitable air	across the 4	various towns		the district by 30	the district in this			
		quality	local	across the 4		June 2018.	quarter by 30	quarter by 31	quarter by 31	quarter by 30 June
		management	municipalities in	local			September 2017	December 2017	March 2018	2018

		Performance O	bjectives and Indi					ual Performance Tai	rgets	
						ly 2017 – 30 June 20				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		services within the	the district by 30	municipalities in						
		district.	June 2018.	the district by 30						
				June 2018.						
2.4(To ensure	Ensure equitable	4 quarterly	Number of	Reported	4 quarterly	1 Disaster	1 Disaster	1 Disaster	1 Disaster
c)	effective &	allocation and	Disaster	quarterly	outcomes as	Disaster	Management	Management	Management	Management
	efficient	distribution of	Management	Disaster	per the	Management	reports indicating	reports indicating	reports indicating	reports indicating
	disaster	Disaster	reports	Management	2016/17	reports indicating	services rendered	services rendered	services rendered	services rendered
	management	Management	indicating	reports	Annual Report	services rendered	in various towns	in various towns	in various towns	in various towns
	services in the	resources across	services	indicating		in various towns	across the 4 local			
	district.	the district so as to	rendered in	services		across the 4 local	municipalities in	municipalities in	municipalities in	municipalities in
		ensure fair and	various towns	rendered in		municipalities in	the district in this			
		equitable provision	across the 4	various towns		the district by 30	quarter by 30	quarter by 31	quarter by 31	quarter by 30 June
		of services within	local	across the 4		June 2018.	September 2017	December 2017	March 2018	2018
		the district.	municipalities in	local						
			the district by 30	municipalities in						
			June 2018.	the district by 30						
				June 2018.						
2.4(To ensure	Ensure equitable	4	Number of	2016/17	4	1	1	1	1
d)	effective &	allocation and	Interdepartment	Interdepartment	Interdepartme	Interdepartmental	Interdepartmental	Interdepartmental	Interdepartmental	Interdepartmental
	efficient	distribution of	al disaster risk	al disaster risk	ntal Disaster	disaster risk				
	disaster	Disaster	management	management	Risk	management	management	management	management	management
	management	Management	committee	committee	Management	committee	committee held	committee held by	committee held	committee
	services in the	resources across	meetings held	meetings held	reports	meetings held by	by 30 September	31 December	by 31 March 2018	meetings held by
	district.	the district so as to	by 30 June	by 30 June		30 June 2018.	2017	2017		30 June 2018

		Performance O	bjectives and Indi	cators			Ann	ual Performance Ta	rgets	
						uly 2017 – 30 June 20				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		ensure fair and	2018.	2018.						
		equitable disaster								
		management								
		services within the								
		district.								
2.4(To provide	Ensure equitable	4 quarterly	Number of	2016/17	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
e)	Municipal	allocation and	inspections at	quarterly	Quarterly &	inspections at	inspection at	inspection at	inspection at	inspection at
	Health &	distribution of Fire	moderate to low	inspections at	Annual	moderate to low	moderate to low	moderate to low	moderate to low	moderate to low
	Environmental	Fighting resources	risk premises	moderate to low	Reports	risk premises	risk premises	risk premises	risk premises	risk premises
	Services	to Mafube District	performed in	risk premises		performed in	performed in	performed in	performed in	performed in
	effectively &	Municipality as per	various areas	performed in		various areas	various areas	various areas	various areas	various areas
	equitably in	the provisions of	across Mafube	various areas		across Mafube	across Mafube	across Mafube	across Mafube	across Mafube
	the District.	the signed Service	Local	across Mafube		Local Municipality	Local Municipality	Local Municipality	Local Municipality	Local Municipality
		Level Agreement.	Municipality by	Local		by 30 June 2018.	by 30 September	by 31 December	by 31 March 2018	by 30 June 2018
			30 June 2018.	Municipality by			2017	2017		
				30 June 2018.						
2.4(f	To provide	Ensure equitable	4 quarterly	Number of	2016/17	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
)	Municipal	allocation and	environmental	quarterly	Quarterly &	environmental	environmental	environmental	environmental	environmental
	Health &	distribution of	services reports	environmental	Annual	services reports	services report for	services report for	services report for	services report for
	Environmental	Environmental	for services	services reports	Reports	for services	services	services	services	services
	Services	Management	performed in	for services		performed in	performed in	performed in	performed in	performed in
	effectively &	resources across	various areas	performed in		various areas	various areas	various areas	various areas	various areas
	equitably in	the district so as to	across the 4	various areas		across the 4 local	across the 4 local	across the 4 local	across the 4 local	across the 4 local
	the District.	ensure fair and	local	across the 4		municipalities in	municipalities in	municipalities in	municipalities in	municipalities in

		Performance C	bjectives and Indi					nual Performance Ta	argets	
ID	Strategic	Strategies	Key	Unit of	or the Period 1 J Baseline	uly 2017 – 30 June 20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
שו		Strategies	•		Daseille		Quarter i	Quarter 2	Quarter 5	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		equitable	municipalities in	local		the district by 30	the district by 30	the district by 31	the district by 31	the district by 30
		environmental	the district by 30	municipalities in		June 2018.	September 2017	December 2017	March 2018	June 2018
		services within the	June 2018.	the district by 30						
		district.		June 2018.						
2.5	To ensure	Establish a well-	100 %	% of completed	Revised KPI	100% expansion	N/A	N/A	N/A	100% expansion
	effective &	resourced and	expansion of	expansion of		of communication				of communication
	efficient	fully functional	communication	communication		strategy (radio and				strategy (radio and
	disaster	effective disaster	strategy (radio	strategy (radio		computer				computer
	management	management	and computer	and computer		software) in one				software) in one
	services	centre so as to	software) in one	software) in one		local municipality				local municipality
		ensure integrated	local	local		by 30 June 2018				by 30 June 2018
		coordinated	municipality by	municipality by						
		disaster	30 June 2018.	30 June 2018.						
		management								
		response through								
		partnership								
		between different								
		stakeholder								

		Performance (Objectives and Indic					nual Performance Ta	rgets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
l.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & wastefu
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			

		Performance Ob	ojectives and Indic	ators			Anı	nual Performance Ta	argets	
						<u> 2016 – 30 June 201</u>				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.7(k)	To promote	Facilitate	4 Disaster	Number of	4 Disaster	4 Disaster	1 Disaster	1 Disaster	1 Disaster	1 Disaster
	and facilitate	compliance with the	Management	Disaster	Management	Management	Management	Management	Management	Management
	Intergovernme	principles of co-	Forum meetings	Management	Forum	Forum meetings	Forum meetings	Forum meetings	Forum meetings	Forum meetings
	ntal Relations	operative	held by 30 June	Forum meetings	meetings held	held by 30 June	held by 30	held by 31	held by 31 March	held by 30 June
	amongst	government and	2018.	held by 30 June	in 2016/17	2018	September 2017	December 2017	2018	2018
	stakeholders	intergovernmental		2018.						
	in the district.	relations within the								
		district.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive actions
	culture within	governance	and relationship	suppliers' /		for the threats and	actions for the	for the threats and	for the threats and	for the threats and
	the	practices in line with	of suppliers with	service		enhancement	threats and	enhancement	enhancement	enhancement
	organisation.	Treasury	user directorates	providers'		actions assigned	enhancement	actions assigned	actions assigned	actions assigned
		Regulations to	where SLA's	performance		as per the risk	actions assigned	as per the risk	as per the risk	as per the risk
		ensure proper risk	have been	monitoring		management plan	as per the risk	management plan	management plan	management plar
		management,	concluded and	reports by 30		and submit 4	management	and submit 1	and submit 1	and submit 1
		adequate internal	submit 20	June 2018.		quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report in
		controls for	quarterly			relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto by
		improved financial	suppliers' /			30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.
		management, and	service				thereto by 30	2017.		
		improved overall	providers'				September			
		organisational	monitoring				2017.			
		performance.	reports by 30							
			June 2018.							

Fezile Dabi District Municipality Departmental Service Delivery and Budget Implementation Plan – 2017/18	
VOTE: PROJECT MANAGEMENT & PUBLIC WORKS	

		Performance (Objectives and Indic	ators			Anı	nual Performance Ta	argets	
						/ 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calenda
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of

		Performance	Objectives and Indic					nual Performance Ta	rgets	
ID	Ctuatouio	Ctuataniaa	Vov	Unit of	the Period 1 July Baseline	2017 – 30 June 2018	8 Quarter 1	Quarter 2	Outputor 2	Quarter 4
עו	Strategic	Strategies	Key		Daseillie	Annual Target	Quarter i	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provider
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department from
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issue a
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instruction
		adequate	together with	issue a written		together with	a written	together with	together with	together with
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment to
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services division
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Level
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement for the
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending 30
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			
.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of	strategic	meetings by 30	meetings	in 2016/17	meetings by 30	meetings by 30	December 2017	March 2018 for	June 2018 for

		Performance (Objectives and Indic		the Device 4 1	2047 20 lune 2040		nual Performance Ta	irgets	
ID	Strategic	Strategies	Key	Unit of	Baseline	2017 – 30 June 2018 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	C ii altogico	Performance Indicator (KPI)	Measurement		2017/18				
	the municipality.	alignment of departmental plans and goals.	June 2018 for continuous strategic alignment of departmental plans and goals.	convened by 30 June 2018 for continuous strategic alignment of departmental plans and goals.		June 2018 for continuous strategic alignment of departmental plans and goals.	September 2017 for continuous strategic alignment of departmental plans and goals	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
1.14	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2017/18 financial years to Human Resource Management Unit by 31 September 2018.	Date of submission of departmental annual leave plan to Human Resource Management unit.	2016/17 Departmental Annual Leave Plans	Prepare and submit the departmental annual leave plan for 2017/18 financial year to Human Resource Management Unit by 30 September 2018.	Prepare and submit the departmental annual leave plan for 2017/18 to Human Resource Management unit by 30 September 2017	N/A	N/A	N/A

		Performance	Objectives and Indic					nual Performance Ta	argets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
2.1 (a)	To assist rural	To collect roads	Initiate and	A final and	2016/17	Initiate and	Prepare and	Report on the	Report on the	Complete the
	areas in the	and traffic data	complete a	signed-off final	RRAMS	complete a	submit the	activities	activities	study and prepare
	district in	in the district in	focused study on	report on study	Report	focused study on	activity plan for	undertaken in line	undertaken in line	a final report by 30
	setting up their	in line with the	road networks	of road networks		road networks	approval by 31	with the activity	with the activity	June 2018
	road asset	Road	information in the	information in		information in the	July 2017 and	plan by 31	plan by 31 March	
	management	Infrastructure	district in line with	the district in line		district in line with	report on the	December 2017	2018	
	systems.	Strategic	Rural Roads Asset	with Rural		Rural Roads Asset	activities			
		Framework for	Management	Roads Asset		Management	undertaken in			
		South Africa	System (RRAMS)	Management		System (RRAMS)	line with the			
		(RISFSA).	Grant conditions	System		Grant conditions	activity plan by			
			and have a final	(RRAMS) by 30		and have a final	30 September			
			report prepared by	June 2018.		report prepared by	2017			
			30 June 2018.			30 June 2018.				

		Performance (Objectives and Indic					nual Performance Ta	rgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & wastefu
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			

		Performance (Objectives and Indic					nual Performance Ta	argets	
						<u>/ 2017 – 30 June 201</u>				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
5.7(g)	To promote	Facilitate	2 Energy Forum	Number of	2 Technical	2 Energy Forum	N/A	1 Energy Forum	N/A	1 Energy Forum
J.7 (g)	and facilitate	compliance with	meetings held by	Energy Forum	Managers'	meetings held by	IN/A	meetings held by	IN/A	meetings held by
	Intergovernme	the principles of	30 June 2018	meetings held	Forum held in	30 June 2018		31 December		30 June 2018
	ntal Relations	co-operative	30 Julie 2016	by 30 June	2016/17	30 Julie 2016		2017		30 Julie 2018
	amongst	government and		2018.	2010/17			2017		
	stakeholders	intergovernment		2010.						
	in the district.	al relations								
	in the district.	within the								
		district.								
5.7(j)	To promote	Facilitate	2 Water Sector	Number of	N/A	2 Water Sector	1 Water Sector	N/A	1 Water Sector	N/A
) (J)	and facilitate	compliance with	Forum meetings	Water Sector	14//1	Forum meetings	Forum meetings	14/7	Forum meetings	14/71
	Intergovernme	the principles of	held by 30 June	Forum meetings		held by 30 June	held by 30		held by 31 March	
	ntal Relations	co-operative	2018.	held by 30 June		2018	September 2017		2018	
	amongst	government and		2018.						
	stakeholders	intergovernment								
	in the district.	al relations								
		within the								
		district.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance and	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive actions
	culture within	governance	relationship of	suppliers' /		for the threats and	actions for the	for the threats and	for the threats and	for the threats and
	the	practices in line	suppliers with user	service		enhancement	threats and	enhancement	enhancement	enhancement
	organisation.	with Treasury	directorates where	providers'		actions assigned	enhancement	actions assigned	actions assigned	actions assigned
		Regulations to	SLA's have been	performance		as per the risk	actions assigned	as per the risk	as per the risk	as per the risk

		Performance	Objectives and Indic	ators			Anı	nual Performance Ta	irgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		ensure proper	concluded and	monitoring		management plan	as per the risk	management plan	management plan	management pla
		risk	submit 20	reports by 30		and submit 4	management	and submit 1	and submit 1	and submit 1
		management,	quarterly suppliers'	June 2018.		quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report in
		adequate	/ service providers'			relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto b
		internal controls	monitoring reports			30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.
		for improved	by 30 June 2018.				thereto by 30	2017.		
		financial					September			
		management,					2017.			
		and improved								
		overall								
		organisational								
		performance.								
				1						

Fezile Dabi District Municipality Departmental Service Delivery and Budget Implementation Plan – 2017/18
VOTE: CORPORATE SUPPORT SERVICES

		Performance (Objectives and Indic					nual Performance Ta	rgets	
						2017 – 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
.1 (b)	To maintain	Implement	Nil voluntary	Number of	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary	Nil voluntary
	adequate	retention policy	termination of	voluntary	resignations	termination of	termination of	termination of	termination of	termination of
	levels of	so as to ensure	employment at	termination of	registered	employment at	employment at	employment at	employment at	employment at
	experience	that employee	Level 1 - 3	employment at	during	Level 1 - 3	Level 1 - 3	Level 1 - 3	Level 1 - 3	Level 1 - 3
	and	who represent	Managers by 30	Level 1 - 3	2016/17	Managers by 30	Managers by 30	Managers by 31	Managers by 31	Managers by 30
	institutional	value, output	June 2018.	Managers by 30		June 2018.	September	December 2017.	March 2018.	June 2018.
	memory.	and contribution,		June 2018.		(Retain 100% of	2017.			
		which FDDM				the currently				
		may not afford to				employed Level 1				
		lose to its				- 3 Managers by				
		employer				30 June 2018.)				
		competitors are								
		retained.								
.2(a)	To maintain	Ensure	Nil / Zero disputes	Number of	LLF meetings	Nil / Zero disputes	Nil / Zero	Nil / Zero disputes	Nil / Zero disputes	Nil / Zero dispute
	sound labour	compliance with	filed by employees	disputes filed by	held in	filed by employees	disputes filed by	filed by	filed by	filed by
	relations so as	Collective	by 30 June 2018	employees by	2016/17	by 30 June 2018	employees by	employees by 31	employees by 31	employees by 30
	to minimise	Agreements,	due to the	30 June 2018		due to the	30 September	December 2017	March 2018 due	June 2018 due to
	labour	Basic Conditions	municipality's non-	due to the		municipality's non-	2017 due to the	due to the	to the	the municipality's
	disputes and	of Employment	compliance with	municipality's		compliance with	municipality's	municipality's	municipality's	non-compliance
	disruptions	Act, Labour	Collective	non-compliance		Collective	non-compliance	non-compliance	non-compliance	with Collective
		Relations and &	Agreements, Basic	with Collective		Agreements, Basic	with Collective	with Collective	with Collective	Agreements,
		institutional	Conditions of	Agreements,		Conditions of	Agreements,	Agreements,	Agreements,	Basic Conditions

		Performance (Objectives and Indic					nual Performance Ta	rgets	
ID	Chustonia	Ctuataniaa	Vou			2017 – 30 June 201		Overten 2	Outputou 2	Overter 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		policies	Employment Act,	Basic Conditions		Employment Act,	Basic	Basic Conditions	Basic Conditions	of Employment
		pertaining to	Labour Relations	of Employment		Labour Relations	Conditions of	of Employment	of Employment	Act, Labour
		labour relations.	and & institutional	Act, Labour		and & institutional	Employment	Act, Labour	Act, Labour	Relations and &
			policies pertaining	Relations and &		policies pertaining	Act, Labour	Relations and &	Relations and &	institutional
			to labour relations	institutional		to labour relations	Relations and &	institutional	institutional	policies pertaining
				policies			institutional	policies pertaining	policies pertaining	to labour relations
				pertaining to			policies	to labour relations	to labour relations	
				labour relations			pertaining to			
							labour relations			
1.2(b)	To maintain	Ensure	6 Human	Number of	32 Human	6 Human	N/A	Finalise review of	Finalise review of	Submit final draft
	sound labour	compliance with	Resource related	Human	Resource	Resource related		submitted policies	the actual draft	policies together
	relations so as	Collective	policies reviewed,	Resource	Policies under	policies reviewed,		review registers	policies and	with the draft for
	to minimise	Agreements,	updated and	related policies	implementatio	updated and		and related report	related report and	approval by
	labour	Basic Conditions	approved by	reviewed,	n in 2016/17	approved by		and where	where	Council by 31
	disputes and	of Employment	Council by 30	updated and		Council by 30		appropriate,	appropriate,	May 2018.
	disruptions	Act, Labour	June 2018.	approved by		June 2018.		submit written	submit written	
		Relations and &		Council by 30				comments to the	comments to the	
		institutional		June 2018.				preparer by 31	preparer by 31	
		policies						December 2017	March 2018.	
		pertaining to								
		labour relations.								
1.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for

		Performance	Objectives and Indic					nual Performance Ta	irgets	
ID	Ctuatania	Ctuataviaa	Vou			/ 2017 – 30 June 2018		Overster 2	Overter 2	Oversten 4
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
1.3(c)	Improve	Establish and	Within 30 calendar	Number of	2016/17	Within 30 calendar	Within 30	Within 30	Within 30	Within 30
	administrative	implement good	days of receiving	calendar days	signed SLAs.	days of receiving	calendar days of	calendar days of	calendar days of	calendar days of
	and financial	governance	instructions and	of appointment		instructions and	receiving	receiving	receiving	receiving
	capability of	practices in line	source document	of contractors /		source document	instructions and	instructions and	instructions and	instructions and
	the	with Treasury	from user	service		from user	source	source document	source document	source document
	municipality.	Regulations to	departments	providers in this		departments	document from	from user	from user	from user
		ensure proper	relating to	financial year, a		relating to	user	departments	departments	departments
		risk	appointment of	written and		appointment of	departments	relating to	relating to	relating to
		management,	service provider /	singed Service		service provider /	relating to	appointment of	appointment of	appointment of

		Performance	Objectives and Indic					nual Performance Ta	irgets	
						/ 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		adequate	supplier, draft	Level		supplier, draft	appointment of	service provider /	service provider /	service provider /
		internal controls	legally compliant	Agreements		legally compliant	service provider	supplier, draft	supplier, draft	supplier, draft
		for improved	Service Level	entered into a %		Service Level	/ supplier, draft	legally compliant	legally compliant	legally compliant
		financial	Agreements and	of signed SLAs		Agreements and	legally compliant	Service Level	Service Level	Service Level
		management,	ensure that all	that are kept in		ensure that all	Service Level	Agreements and	Agreements and	Agreements and
		and improved	signed SLAs are	safe custody by		signed SLAs are	Agreements and	ensure that all	ensure that all	ensure that all
		overall	kept in safe	30 June 2018 for		kept in safe	ensure that all	signed SLAs are	signed SLAs are	signed SLAs are
		organisational	custody by 30	audit and other		custody by 30	signed SLAs are	kept in safe	kept in safe	kept in safe
		performance.	June 2018 for	future use		June 2018 for	kept in safe	custody by 31	custody by 31	custody by 30
			audit and other	purposes		audit and other	custody by 30	December 2017	March 2018 for	June 2018 for
			future use			future use	September 2017	for audit and other	audit and other	audit and other
			purposes.			purposes.	for audit and	future use	future use	future use
							other future use	purposes.	purposes.	purposes.
							purposes.			
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provider
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department from
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issue a
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instruction
		adequate	together with	issue a written		together with	a written	together with	together with	together with

		Performance	Objectives and Indic					nual Performance Ta	rgets	
15		0				/ 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment to
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services division
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Level
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement for the
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending 30
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			
1.5 (b)	Improve	Ensure	4 quarterly internal	Number of	four (4)	4 quarterly internal	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	administrative	compliance with	(SHREQ)	quarterly internal	quarterly	(SHREQ)	internal	internal (SHREQ)	internal (SHREQ)	internal (SHREQ)
	and financial	Safety, Health,	compliance	(SHREQ)	reports	compliance	(SHREQ)	compliance report	compliance report	compliance report
	capability of	Risk,	reports with	compliance	submitted to	reports with	compliance	with indicators of	with indicators of	with indicators of
	the	Environment &	indicators of	reports with	management	indicators of	report with	highest level of	highest level of	highest level of
	municipality.	Quality	highest level of	indicators of	for	highest level of	indicators of	compliance with	compliance with	compliance with
		(SHREQ)	compliance with all	highest level of	consideration	compliance with all	highest level of	all applicable	all applicable	all applicable
		legislation &	applicable SHREQ	compliance with	and noting	applicable SHREQ	compliance with	SHREQ	SHREQ	SHREQ
		regulations so	legislation by 30	all applicable	during	legislation by 30	all applicable	legislation by 31	legislation by 31	legislation by 30
		as to eliminate	June 2018.	SHREQ	2016/17	June 2018.	SHREQ	December 2017	March 2018	June 2018

		Performance	Objectives and Indic					nual Performance Ta	rgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		or manage the		legislation by 30			legislation by 30			
		risks that are		June 2018.			September 2017			
		likely to cause								
		occupational								
		accidents and								
		injuries								
1.6(a)	Improve	Ensure	Review & submit	Date of	2016/17 WSP,	Review & submit	N/A	N/A	Review & submit	N/A
	administrative	compliance with	Workplace Skills	submission	ATR &	Workplace Skills			Workplace Skills	
	and financial	LGSETA	Plan (WSP),	WSP, ATR and	PIVOTAL	Plan (WSP),			Plan (WSP),	
	capability of	regulations.	Annual Training	PIVOTAL Report	reports	Annual Training			Annual Training	
	the		Report (ATR), and	for 2017/18		Report (ATR), and			Report (ATR), and	
	municipality.		Professional,	financial year to		Professional,			Professional,	
			Vocational,	the Municipal		Vocational,			Vocational,	
			Technical &	Manager.		Technical &			Technical &	
			Academic			Academic			Academic	
			Learning			Learning			Learning	
			(PIVOTAL) Report			(PIVOTAL) Report			(PIVOTAL) Report	
			for 2017/18			for 2018/19			for 2017/18	
			financial year to			financial year to			financial year to	
			the Municipal			the Municipal			the Municipal	
			Manager by 31			Manager by 31			Manager by 31	
			March 2018.			March 2018			March 2018	
1.7(a)	Improve	Ensure	Review & submit	Number of WSP	WSP monthly	Review & submit	Review &	Review & submit 3	Review & submit	Review & submit
	administrative	compliance with	12 WSP monthly	monthly	monitoring and	12 WSP monthly	submit 3 WSP	WSP monthly	3 WSP monthly	3 WSP monthly

		Performance	Objectives and Indic					nual Performance Ta	irgets	
						2017 – 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	and financial	LGSETA	monitoring and	monitoring and	implementatio	monitoring and	monthly	monitoring and	monitoring and	monitoring and
	capability of	regulations.	implementation	implementation	n reports	implementation	monitoring and	implementation	implementation	implementation
	the		reports to the	reports reviewed	submitted to	reports to the	implementation	reports to	reports to	reports Municipal
	municipality.		Municipal	& submitted to	LGSETA in	Municipal	reports to	Municipal	Municipal	Manager within 5
			Manager within 5	Municipal	2016/17	Manager within 5	Municipal	Manager within 5	Manager within 5	days after the end
			days after the end	Manager within	financial year	days after the end	Manager within	days after the end	days after the end	of each month
			of each month	5 days after the		of each month	5 days after the	of each month	of each month	during this
			during 2017/18	end of each		during 2017/18	end of each	during this quarter.	during this	quarter.
			financial year.	month during		financial year.	month during		quarter.	
				2017/18			this quarter.			
				financial year.						
1.10	Improve	To ensure	Convene 12	Number of	Monthly	Convene 12	Convene	Convene 3monthly	Convene 3monthly	Convene 3monthly
	administrative	inclusive and	monthly	monthly	departmental	monthly	3monthly	departmental	departmental	departmental
	and financial	continuous	departmental	departmental	meetings held	departmental	departmental	meetings by 31	meetings by 31	meetings by 30
	capability of	strategic	meetings by 30	meetings	in 2016/17	meetings by 30	meetings by 30	December 2017	March 2018 for	June 2018 for
	the	alignment of	June 2018 for	convened by 30		June 2018 for	September 2017	for continuous	continuous	continuous
	municipality.	departmental	continuous	June 2018 for		continuous	for continuous	strategic alignment	strategic alignment	strategic alignment
		plans and goals.	strategic alignment	continuous		strategic alignment	strategic	of departmental	of departmental	of departmental
			of departmental	strategic		of departmental	alignment of	plans and goals	plans and goals	plans and goals
			plans and goals.	alignment of		plans and goals.	departmental			
				departmental			plans and goals			
				plans and goals.						
1.12	Improve	Promote	Prepare an annual	An annual	2016/17	Prepare an annual	Prepare an	Prepare and	Prepare and	Prepare and
	administrative	employee	employee-	employee-	Wellness	employee-	annual	present 1	present 1	present 1

		Performance (Objectives and Indic					nual Performance Ta	argets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	and financial	wellness through	wellness	wellness	programme	wellness	employee-	quarterly report to	quarterly reports to	quarterly reports to
	capability of	dedicated	programme for	programme and	and reports	programme for	wellness plan for	senior	senior	senior
	the	wellness	2017/18 financial	number of		2017/18 financial	2017/18	management	management	management
	municipality.	programmes	year by 1 July	quarterly report		year by 1 July	financial year by	meeting in relation	meeting in relation	meeting in relation
			2017, prepare and	in relation		2018, prepare and	1 July 2017,	to employee-	to employee-	to employee-
			present 4 quarterly	thereto prepared		present 4 quarterly	prepare and	wellness	wellness	wellness
			reports in relation	and presented to		reports in relation	present 1	programme(s) of	programme(s) of	programme(s) of
			thereto to senior	senior		thereto to senior	quarterly report	the previous	the previous	the previous
			management	management		management	in to senior	quarter by 31	quarter by 31	quarter by 30
			meeting by 30	meeting by 30		meeting by 30	management	December 2017	March 2018	June 2018
			June 2018.	June 2018.		June 2018.	meeting in			
							relation to			
							employee			
							wellness-			
							programme(s) of			
							the previous			
							quarter by 30			
							September 2017			
1.13	Improve	Ensure	Track the	Number of	2016/17	Track the	Track the	Track the	Track the	Track the
	administrative	consistent	implementation of	monthly reports	Tracking of	implementation of	implementation	implementation of	implementation of	implementation of
	and financial	follow-up on the	Council	in relation to	Council	Council	of Council	Council	Council	Council
	capability of	status of	resolutions by	tracking of the	Resolution's	resolutions by	resolutions by	resolutions by	resolutions by	resolutions by
	the	implementation	various officials	implementation	Reports	various officials	various officials	various officials	various officials	various officials
	municipality.	of Council	and political office	of Council		and political office	and political	and political office	and political office	and political office

		Performance	Objectives and Indic					nual Performance Ta	argets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		resolutions so	bearers, update	resolutions by		bearers, update	office bearers,	bearers, update	bearers, update	bearers, update
		improve	the internal	various officials		the internal	update the	the internal	the internal	the internal
		accountability to	register	and political		register	internal register	register	register	register
		council on its	accordingly and	office bearers by		accordingly and	accordingly and	accordingly and	accordingly and	accordingly and
		decisions.	submit 60 monthly	30 June 2018.		submit 12 monthly	submit 3	submit 3 monthly	submit 3monthly	submit 12 month
			reports in relation			reports in relation	monthly reports	reports in relation	reports in relation	reports in relation
			thereto by 30 June			thereto by 30 June	in relation	thereto by 31	thereto by 31	thereto by 30 Jur
			2018.			2018.	thereto by 30	December 2017	March 2018	2018.
							September 2017			
1.14	Improve	Provide for	Prepare and	Date of	2016/17	Prepare and	Prepare and	N/A	N/A	N/A
	administrative	forward annual	submit the	submission of	Departmental	submit the	submit the			
	and financial	leave planning	departmental	departmental	Annual Leave	departmental	departmental			
	capability of	as part of	annual leave plan	annual leave	Plans	annual leave plan	annual leave			
	the	Human	for 2017/18	plan to Human		for 2017/18	plan for 2017/18			
	municipality.	Resource	financial years to	Resource		financial year to	to Human			
		planning to	Human Resource	Management		Human Resource	Resource			
		ensure smooth	Management Unit	unit.		Management Unit	Management			
		operations with	by 31 September			by 30 September	unit by 30			
		the requisite	2018.			2018.	September 2017			
		number of								
		employees.								

		Performance (Objectives and Indic		the Deried 1 July	2017 – 30 June 201		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	Ŭ	Performance	Measurement		2017/18				
	Objective		Indicator (KPI)	measurement		2017/10				
1 1 (;)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
1.1(j)										
	financial .	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & wastefu
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
				Jano 2010.			September 2017			

		Performance (Objectives and Indic					nual Performance Ta	irgets	
						<u> 2016 – 30 June 201</u>				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
5.7(h)	To promote	Facilitate	4 Corporate	Number of	4 Corporate	4 Corporate	1 Corporate	1 Corporate	1 Corporate	1 Corporate
	and facilitate	compliance with	Support Services	Corporate	Support	Support Services	Support	Support Services	Support Services	Support Services
	Intergovernme	the principles of	Forum meetings	Support	Services	Forum meetings	Services Forum	Forum meetings	Forum meetings	Forum meetings
	ntal Relations	co-operative	held by 30 June	Services Forum	Forum	held by 30 June	meetings held	held by 31	held by 31 March	held by 30 June
	amongst	government and	2018.	meetings held	meetings in	2018	by 30	December 2017	2018	2018
	stakeholders	intergovernment		by 30 June	2016/17		September 2017			
	in the district.	al relations		2018.						
		within the								
		district.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance and	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive action
	culture within	governance	relationship of	suppliers' /		for the threats and	actions for the	for the threats and	for the threats and	for the threats ar
	the	practices in line	suppliers with user	service		enhancement	threats and	enhancement	enhancement	enhancement
	organisation.	with Treasury	directorates where	providers'		actions assigned	enhancement	actions assigned	actions assigned	actions assigned
		Regulations to	SLA's have been	performance		as per the risk	actions assigned	as per the risk	as per the risk	as per the risk
		ensure proper	concluded and	monitoring		management plan	as per the risk	management plan	management plan	management pla
		risk	submit 20	reports by 30		and submit 4	management	and submit 1	and submit 1	and submit 1
		management,	quarterly suppliers'	June 2018.		quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report i
		adequate	/ service providers'			relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto b
		internal controls	monitoring reports			30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.
		for improved	by 30 June 2018.				thereto by 30	2017.		
		financial					September			

		Performance (Objectives and Indic	ators			Anr	nual Performance Ta	argets	
				For	the Period 1 July	/ 2016 – 30 June 201	7			
D	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		management,					2017.			
		and improved								
		overall								
		organisational								
		performance.								
.12	To build a risk	Establish and	Monitor the	Number of	2016/17	Monitor the	Monitor the	Monitor the	Monitor the	Monitor the
	conscious	implement good	performance and	quarterly	Monthly	performance and	performance	performance and	performance and	performance a
	culture within	governance	relationship of	suppliers' /	suppliers'	relationship of	and relationship	relationship of	relationship of	relationship of
	the	practices in line	suppliers with user	service	monitoring	suppliers with user	of suppliers with	suppliers with user	suppliers with user	suppliers with u
	organisation.	with Treasury	directorates where	providers'	reports	directorates where	user directorates	directorates where	directorates where	directorates wh
		Regulations to	SLA's have been	performance		SLA's have been	where SLA's	SLA's have been	SLA's have been	SLA's have bee
		ensure proper	concluded and	monitoring		concluded and	have been	concluded and	concluded and	concluded and
		risk	submit 4 quarterly	reports by 30		submit 4 quarterly	concluded and	submit 1 quarterly	submit 1 quarterly	submit 1 quarte
		management,	suppliers' / service	June 2018.		suppliers' / service	submit 1	supplier's / service	supplier's / service	supplier's / sen
		adequate	providers'			providers'	quarterly	providers'	providers'	providers'
		internal controls	monitoring reports			monitoring reports	supplier's /	monitoring report	monitoring report	monitoring repo
		for improved	by 30 June 2018.			by 30 June 2018.	service	by 31 December	by 31 March 2018.	by 30 June 201
		financial					providers'	2017.		
		management,					monitoring			
		and improved					report by 30			
		overall					September			
		organisational					2017.			
		performance.							1	

Fezile Dabi District Municipality Departmental Service Delivery and Budget Implementation Plan – 2017/18
VOTE: OFFICE OF THE EXECUTIVE MAYOR

		Performance	Objectives and Indic					nual Performance Ta	irgets	
ID.	0, ,	0	17.			2017 – 30 June 201		0.4.0	0.4.0	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
1.3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
1.3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of

		Performance (Objectives and Indic					nual Performance Ta	rgets	
						2017 – 30 June 201				
)	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provide
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for th
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department fro
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issu
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instruc
		adequate	together with	issue a written		together with	a written	together with	together with	together with
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services divis
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Leve
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement fo
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			

		Performance (Objectives and Indic					nual Performance Ta	argets	
						2016 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
.6(a)	To contribute	Develop and	1 Annual	Number of	2016/17	1 Annual	Preparations	Hosting of the	1 Annual	N/A
	towards the	implement high	HIV/AIDS festival	Annual	Annual	HIV/AIDS festival	and finalization	annual HIV/AIDS	HIV/AIDS festival	
	reduction in	profile HIV/AIDS	aimed at creating	HIV/AIDS	HIV/AIDS	aimed at creating	of programme	festival aimed at	final evaluation	
	the prevalence	awareness	HIV/AIDS	festival report by	festival report	HIV/AIDS	by 30	creating HIV/AIDS	report available for	
	of HIV/AIDS in	campaigns and	awareness by 31	30 March 2018		awareness by 31	September 2017	awareness by 31	submission to	
	the district	promote regular	December 2017.			December 2017		December 2017	Council by 31	
		HIV testing &				and donation of			March 2018	
		disclosure				proceeds to				
		amongst				identified				
		communities				organization				
		within the				dealing with HIV /				
		District.				AIDS by 30 June				
						2018				
3(b)			4 HIV/AIDS	Number of	4 HIV/AIDS	4 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS
			awareness	HIV/AIDS	awareness	awareness	awareness	awareness	awareness	awareness
			campaigns in the	awareness	campaigns	campaigns in the	campaigns in	campaigns in the	campaigns in the	campaigns in
			district targeting	campaigns in	held in	district targeting	the district	district targeting	district targeting	district targeti
			youth, men,	the district	2014/15	youth, men,	targeting youth,	youth, men,	youth, men,	youth, men,
			women schools,	targeting youth,	financial year	women schools,	men, women	women schools,	women schools,	women school
			Correctional	men, women		Correctional	schools,	Correctional	Correctional	Correctional
			Centres and	schools,		Centers and	Correctional	Centers and	Centers and	Centers and
			private sector	Correctional		private sector	Centers and	private sector	private sector	private sector

		Performance	Objectives and Indic	ators			Anı	nual Performance Ta	rgets	
				For t	he Period 1 July	2016 – 30 June 201	7			
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
			institutions held by	Centres and		institutions held by	private sector	institutions held by	institutions held by	institutions held by
			30 June 2018.	private sector		30 June 2018	institutions held	31 December	31 March 2018	30 June 2018
				institutions held			by 30	2017		
				by 30 June			September 2017			
				2018.						

		Performance	Objectives and Indic		the Period 1 Jul	Annual Performance Targets ly 2017 – 30 June 2018					
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2017/18					
			Indicator (KPI)								
3.6	To promote	Capacitate	1 Women	Number of	The 50/50	1 Women	1 Disabled	N/A	1 Women	N/A	
	and support	women and	empowerment and	Women	women in	empowerment and	persons		empowerment		
	the	disabled people	1 disabled	empowerment	stokvel	1 disabled persons	empowerment		programme held		
	development	to participate in	person's	and disabled	programme	empowerment	programme held		by 31 March 2018		
	of vulnerable	mainstream	empowerment	persons	were held in	programmes held	by 30				
	groups in the	economy as well	programmes held	empowerment	2016/17	by 30 June 2018	September 2017				
	district.	as in various	by 30 June 2018.	programmes							
		activities in		held by 30 June							
		society		2018.							

		Performance (Objectives and Indic		the Deviced 4. July	2016 – 30 June 201		nual Performance Ta	rgets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
	Objective		Indicator (KPI)	measurement		2010/11				
l.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
. 1(J)	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised.	of unauthorised.
			•	,	Financial	ĺ			,	,
	management	report financial	irregular and	irregular and		irregular and	unauthorised,	irregular and	irregular and	irregular and fruitless & wastefu
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			

		Performance (Objectives and Indic			2047 201		nual Performance Ta	irgets	
ID	Strategic	Strategies	Key	Unit of	the Period 1 July Baseline	/ 2017 – 30 June 201 Annual Target	8 Quarter 1	Quarter 2	Quarter 3	Quarter 4
ייו		Strategies			Daseille		Quarter	Quarter 2	Qualter 5	Qualter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
5.2(b)	To ensure	Fully comply	6 Signed	Number of	Five	6 Signed	6 Signed	N/A	N/A	N/A
	Good	with the	Performance	signed	performance	Performance	Performance			
	Governance	provisions of the	Agreements &	Performance	plans and	Agreements &	Agreements &			
	practices to	municipality's	Plans for the	Agreements &	agreements	Plans for the	Plans for the			
	ensure	Performance	senior managers	Plans for the	for the MM	senior managers	senior managers			
	effective,	Management	including the	senior managers	and Senior	including the	including the			
	functioning	System from	Municipal	including the	Managers for	Municipal	Municipal			
	municipality	planning to	Manager for	Municipal	the 2016/17	Manager for	Manager for			
		reporting,	2017/18 financial	Manager for		2017/18 financial	2017/18			
			year concluded by	2017/18		year concluded by	financial year			
			31 July 2018.	financial year		31 July 2017.	concluded by 31			
				concluded by 31			July 2017.			
				July 2018.						
5.6	To promote	Engage	100 community	Number of	Moral	100 community	25 community	25 community	25 community	25 community
	ethical	communities	leaders within the	community	regeneration	leaders within the	leaders within	leaders within the	leaders within the	leaders within the
	behaviour &	through various	district identified	leaders within	movement	district equipped	the district	district equipped	district equipped	district equipped
	social values	special	and equipped with	the district	was held in	with necessary	equipped with	with necessary	with necessary	with necessary
	& principles	programmes of	necessary ethical	identified and	2015/16	ethical behavior,	necessary	ethical behaviour,	ethical behavior,	ethical behavior,
	enshrined in	the municipality	behaviour, social	equipped with		social values and	ethical	social values and	social values and	social values and
	the country's	in pursuance of	values and	necessary		principles by 30	behaviour, social	principles by 31	principles by 31	principles by 30
	constitution	promotion of	principles by 30	ethical		June 2018 so as	values and	December 2017	March 2018 so as	June 2018 so as
	among the	ethical	June 2018 so as	behaviour, social		to impart the same	principles by 30	so as to impart the	to impart the same	to impart the sam
	communities	behaviour and	to impart the same	values and		skill and	September 2017	same skill and	skill and	skill and
	within the	values.	skill and	principles by 30		knowledge to the	so as to impart	knowledge to the	knowledge to the	knowledge to the

		Performance (Objectives and Indic					nual Performance Ta	irgets	
	_					/ 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
	district		knowledge to the	June 2018 so as		local the	the same skill	local the	local the	local the
			local the	to impart the		communities.	and knowledge	communities.	communities.	communities.
			communities.	same skill and			to the local the			
				knowledge to			communities.			
				the local the						
				communities.						
5.7(a)	To promote	Facilitate	2 District	Number of	2 DCF	2 District	1 District	N/A	1 District	N/A
	and facilitate	compliance with	Coordination	District	meetings held	Coordination	Coordination		Coordination	
	Intergovernme	the principles of	Forum (DCF)	Coordination	in 2016/17	Forum (DCF)	Forum (DCF)		Forum (DCF)	
	ntal Relations	co-operative	meetings held by	Forum (DCF)		meetings	meetings		meetings	
	amongst	government and	30 June 2018.	meetings		convened by 30	convened by 30		convened by 31	
	stakeholders	intergovernment		convened by 30		Jun 2018	September 2017		March 2018	
	in the district.	al relations		Jun 2018.						
		within the								
		district.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance and	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive action
	culture within	governance	relationship of	suppliers' /		for the threats and	actions for the	for the threats and	for the threats and	for the threats an
	the	practices in line	suppliers with user	service		enhancement	threats and	enhancement	enhancement	enhancement
	organisation.	with Treasury	directorates where	providers'		actions assigned	enhancement	actions assigned	actions assigned	actions assigned
		Regulations to	SLA's have been	performance		as per the risk	actions assigned	as per the risk	as per the risk	as per the risk
		ensure proper	concluded and	monitoring		management plan	as per the risk	management plan	management plan	management pla
		risk	submit 20	reports by 30		and submit 4	management	and submit 1	and submit 1	and submit 1
		management,	quarterly suppliers'	June 2018.		quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report in

		Performance (Objectives and Indic					nual Performance Ta	irgets	
						<u>/ 2017 – 30 June 201</u>				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		adequate	/ service providers'			relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto by
		internal controls	monitoring reports			30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.
		for improved	by 30 June 2018.				thereto by 30	2017.		
		financial					September			
		management,					2017.			
		and improved								
		overall								
		organisational								
		performance.								
5.13	To plan,	Ensure	Host 1 annual OR	Number of	OR Tambo	Host 1 annual OR	N/A	Host 1 annual OR	N/A	N/A
	coordinate &	exposure of	Tambo Games by	annual OR	Games hosted	Tambo Games by		Tambo Games by		
	support sports	youth to new	31 October 2018.	Tambo Games	in 2016	31 October 2017		31 October 2017		
	amongst the	opportunities in		hosted by 31						
	youth	sports.		October 2018.						

Fezile Dabi District Mur Departmental Service Delivery and B	nicipality sudget Implementation Plan – 2017/18	
	VOTE: OFFICE OF THE SPEAKER	3

		Performance (Objectives and Indic	ators			Anı	nual Performance Ta	argets	
						y 2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
3(b)	Improve	Establish and	100% of Post	% of Post Audit	2015/16 Audit	100% of Post	Not applicable	Not Applicable	50% of Post Audit	100% of Post
	administrative	implement good	Audit Action Plan	Action Plan	Action Plan.	Audit Action Plan			Action Plan	Audit Action Plan
	and financial	governance	matters for	matters for		matters for			matters for	matters for
	capability of	practices in line	2017/18 relating to	2017/18 relating		2015/16 relating to			2015/16 relating	2015/16 relating
	the	with Treasury	leadership,	to leadership,		leadership,			to leadership,	to leadership,
	municipality.	Regulations to	predetermined	predetermined		predetermined			predetermined	predetermined
		ensure proper	objectives and	objectives and		objectives and			objectives and	objectives and
		risk	other matters	other matters		other matters			other matters	other matters
		management,	addressed by 30	addressed by 30		addressed by 30			addressed by 31	addressed by 30
		adequate	June 2018.	June 2018		June 2018			March 2018	June 2018
		internal controls								
		for improved								
		financial								
		management,								
		and improved								
		overall								
		organisational								
		performance.								
3(d)	Improve	Establish and	Within 5 calendar	Number of	2016/17	Within 5 calendar	Within 5	Within 5 calendar	Within 5 calendar	Within 5 calendar
	administrative	implement good	days of receiving	calendar days of	signed SLAs.	days of receiving	calendar days of	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	receiving		confirmation of	receiving	confirmation of	confirmation of	confirmation of
	capability of	practices in line	appointment of	confirmation of		appointment of	confirmation of	appointment of	appointment of	appointment of
	the	with Treasury	service provider	appointment of		service provider	appointment of	service provider	service provider	service provider

		Performance	Objectives and Indic		D 1 14 1 1	0047 00 1 001		nual Performance Ta	rgets	
D	Strategic	Strategies	Key	Unit of	ne Period 1 Jul Baseline	y 2017 – 30 June 2018 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Otratogroo			Duoomio	2017/18	Quartor 1	Guartor 2	Quartor 0	Quartor 4
	Objective		Performance	Measurement		2017/10				
			Indicator (KPI)							
	municipality.	Regulations to	/supplier for the	service provider		/supplier for the	service provider	/supplier for the	/supplier for the	/supplier for the
		ensure proper	department from	/supplier for the		department from	/supplier for the	department from	department from	department fro
		risk	the SCM, issue a	department from		the SCM, issue a	department for	the SCM, issue a	the SCM, issue a	the SCM, issu
		management,	written instruction	SCM it took to		written instruction	the SCM, issue	written instruction	written instruction	written instruc
		adequate	together with	issue a written		together with	a written	together with	together with	together with
		internal controls	supporting	instruction		supporting	instruction	supporting	supporting	supporting
		for improved	documents	together with		documents	together with	documents	documents	documents
		financial	relating to the	supporting		relating to the	supporting	relating to the	relating to the	relating to the
		management,	appointment to the	documents		appointment to the	documents	appointment to	appointment to	appointment t
		and improved	Legal Services	informing		Legal Services	relating to the	the Legal	the Legal	the Legal
		overall	division for drafting	contract to the		division for drafting	appointment to	Services division	Services division	Services divis
		organisational	of Service Level	Legal Services		of Service Level	the Legal	for drafting of	for drafting of	for drafting of
		performance.	Agreement for the	division for		Agreement for the	Services division	Service Level	Service Level	Service Level
			period ending 30	drafting of		period ending 30	for drafting of	Agreement for the	Agreement for the	Agreement for
			June 2018.	Service Level		June 2018.	Service Level	period ending 31	period ending 31	period ending
				Agreement for			Agreement for	December 2017	March 2018	June 2018
				the period			the period			
				ending 30 June			ending 30			
				2018.			September 2017			

		Performance (Objectives and Indic					nual Performance Ta	rgets	
						2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
.1(j)	To ensure	Plan, implement,	Nil / Zero amount	Amount of	2016/17	Nil / Zero amount	Nil / Zero	Nil / Zero amount	Nil / Zero amount	Nil / Zero amount
	financial	monitor and	of unauthorised,	unauthorised,	Annual	of unauthorised,	amount of	of unauthorised,	of unauthorised,	of unauthorised,
	management	report financial	irregular and	irregular and	Financial	irregular and	unauthorised,	irregular and	irregular and	irregular and
	practices that	management	fruitless & wasteful	fruitless &	Statements	fruitless & wasteful	irregular and	fruitless & wasteful	fruitless & wasteful	fruitless & wastefu
	enhance	activities in	expenditure	wasteful	disclosure and	expenditure	fruitless &	expenditure	expenditure	expenditure
	viability &	accordance with	incurred due to	expenditure	the Auditor-	incurred due to	wasteful	incurred due to	incurred due to	incurred due to
	compliance	MFMA, its	non-compliance to	incurred due to	General's	non-compliance to	expenditure	non-compliance to	non-compliance to	non-compliance to
	with the	associated	the municipality's	non-compliance	Report	the municipality's	incurred due to	the municipality's	the municipality's	the municipality's
	requirements	regulations and	Supply Chain	to the		Supply Chain	non-compliance	Supply Chain	Supply Chain	Supply Chain
	of MFMA	prescribed	Management	municipality's		Management	to the	Management	Management	Management
	&other	accounting	Policy, Supply	Supply Chain		Policy, Supply	municipality's	Policy, Supply	Policy, Supply	Policy, Supply
	relevant	norms and	Chain	Management		Chain	Supply Chain	Chain	Chain	Chain
	legislation	standards.	Management	Policy, Supply		Management	Management	Management	Management	Management
			Regulations, 2005	Chain		Regulations, 2005	Policy, Supply	Regulations, 2005	Regulations, 2005	Regulations, 2005
			and the MFMA by	Management		and the MFMA by	Chain	and the MFMA by	and the MFMA by	and the MFMA by
			30 June 2018	Regulations,		30 June 2018	Management	31 December	31 March 2018	30 June 2018
				2005 and the			Regulations,	2017		
				MFMA by 30			2005 and the			
				June 2018.			MFMA by 30			
							September 2017			

		Performance (Objectives and Indic		the Period 1 July	2017 – 30 June 201		nual Performance Ta	argets	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	Č	Performance Indicator (KPI)	Measurement		2017/18				
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	4 workshops & training, 20 Speaker's Imbizos,5 Ward Committee Conferences, 5 CDW Conference and 10 Civic Education held with a view of capacity building by 30 June 2018.	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held with a view of capacity building by 30 June 2018.	4 workshops & training,4 Speaker's Imbizos,1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held in 2015/16	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 2018	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by30 September 2017	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 2017	1 workshops & training, 1Speaker's Imbizos, 1 CDW Conference and 1Civic Education held with a view of capacity building by 31 March 2018	1 workshops & training, 1Speaker's Imbizo and 1 Civic Education held with a view of capacity building by30 June 2018
5.10	To strengthen a meaningful community participation and interaction program.	within the district. Develop and implement annual community participation and interaction program aimed	4 community awareness campaigns and civic education held by 30 June 2018.	Number of community awareness campaigns and civic education held by 30 June 2018.	A two day CDW and Public Participation Summit held in 2015/16	4 community awareness campaigns and civic education held by 30 June 2018	1 community awareness campaigns and civic education held by 30 September 2017	1 community awareness campaigns and civic education held by 31 December 2017	1 community awareness campaigns and civic education held by 31 March 2018	1 community awareness campaigns and civic education held by 30 June 2018

		Performance (Objectives and Indic					nual Performance Ta	argets	
		_				2017 – 30 June 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2017/18				
			Indicator (KPI)							
		at 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.								
5.11	To build a risk	Establish and	Monitor the	Number of	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	implement good	performance and	quarterly		preventive actions	preventive	preventive actions	preventive actions	preventive actions
	culture within	governance	relationship of	suppliers' /		for the threats and	actions for the	for the threats and	for the threats and	for the threats and
	the	practices in line	suppliers with user	service		enhancement	threats and	enhancement	enhancement	enhancement
	organisation.	with Treasury	directorates where	providers'		actions assigned	enhancement	actions assigned	actions assigned	actions assigned
		Regulations to	SLA's have been	performance		as per the risk	actions assigned	as per the risk	as per the risk	as per the risk
		ensure proper	concluded and	monitoring		management plan	as per the risk	management plan	management plan	management plar
		risk	submit 20	reports by 30		and submit 4	management	and submit 1	and submit 1	and submit 1

	Performance Objectives and Indicators For the Period 1 July						Annual Performance Targets y 2017 – 30 June 2018				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2017/18					
			Indicator (KPI)								
		management,	quarterly suppliers'	June 2018.		quarterly reports in	plan and submit	quarterly report in	quarterly report in	quarterly report in	
		adequate	/ service providers'			relation thereto by	1 quarterly	relation thereto by	relation thereto by	relation thereto by	
		internal controls	monitoring reports			30 June 2018.	report in relation	31 December	31 March 2018.	30 June 2018.	
		for improved	by 30 June 2018.				thereto by 30	2017.			
		financial					September				
		management,					2017.				
		and improved									
		overall									
		organisational									
		performance.									