



Fezile Dabi

District Municipality

**Top-Layer Service Delivery & Budget
Implementation Plan: 2015/16**

FOREWORD BY THE MUNICIPAL MANAGER

Honourable Executive Mayor, it is with great pleasure that I submit the Service Delivery & Budget Implementation Plan (SDBIP) for 2015/16 financial year for your approval.

In terms of Municipal Finance Management Act 56 of 2003, SDBIP is defined as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services.

This SDBIP therefore gives effect to the Integrated Development Plan (IDP) and budget of the municipality and thus set to action the service delivery objectives and goals of this municipality.

Once approved, this SDBIP will serve as catalyst for implementation of the municipality's Performance Management System (PMS) and thus a tool to be used by the Council to oversee the performance of the municipality throughout the financial year. It is also for this reason that senior managers must continuously communicate information regarding this SDBIP within their respective departments with an objective to ensure that the focus of each employee within their respective departments as well as all other available resources are channelled towards attainment of the goals as outlined herein.

On behalf of our administration, I would like to express our unwavering commitment to ensure that the municipality meets, within the framework of legislation, its organisational performance objectives for the financial year under consideration as contained in this SDBIP.



Municipal Manager

Ms L Molibeli

1. INTRODUCTION

Fezile Dabi District Municipality is a Category C municipality established in terms of the Free State Provincial Notice 113 of 28 September 2000. It was formerly known as the Northern Free State District Municipality and consists of four local municipalities: Moqhaka, Metsimaholo, Ngwathe and Mafube. The name was officially changed to Fezile Dabi District Municipality on the 3rd of May 2005.

For the 2015/16 financial year, the municipality reviewed its Integrated Development Plan (IDP) in line with sections 34, 24(1), 24(2) and 24(3) of Municipal Systems Act 32 of 2000 as amended. The IDP serves as the principal strategic planning document of the municipality which guides other planning and development initiatives of the municipality and forms the policy framework and general basis on which annual budgets must be based. The municipality's reviewed IDP for 2015/16 was approved by council on **XX May 2015** together with the 2015/16 Medium Term Revenue and Expenditure Framework (MTREF).

The approval of the reviewed IDP and MTREF for 2015/16 therefore gave effect to the development of this Service Delivery and Budget Implementation Plan (SDBIP) in accordance with section 1 and section 53(1)(c)(ii) of Municipal Finance Management Act 56 of 2003 (MFMA).

2. OUR VISION

"Fezile Dabi District Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality service to its communities".

3. OUR MISSION

In order to achieve the set vision of the municipality, the following mission statements have been identified:

- a) Promoting proper planning and implementation of projects and programmes;
- b) Setting standards;
- c) Being accountable;
- d) Communication;
- e) Capacity building of staff and communities;
- f) Having proper systems and processes; and
- g) Ensuring a sustainable, affordable and effective service delivery.

4. DEFINITION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the SDBIP is defines as follows:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of:
 - i. revenue to be collected by source; and*
 - ii. operational and capital expenditure, by vote;**
- (b) service delivery targets and performance indicators for each quarter*
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)”*

5. FRAMEWORK OF THE MUNICIPALITY’S THE SDBIP

The development of SDBIP is a requirement under MFMA. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management and the lower layer consisting of all the appropriate SDBIP supporting documentation. Only the top layer of the municipality’s SDBIP is tables to Council and published as the SDBIP of the municipality.

Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. The lower layer details will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Such high-level information should, where appropriate, also include per ward information, particularly for key expenditure items on capital projects and service delivery.

The following are the important provisions of MFMA that must be taken into account in guiding the development of the municipality’s SDBIP:

Subsection 53 (1)(a): The Mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

Subsection 53(1)(b): The Mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

Subsection 53(1)(c): The Mayor of a municipality must take all reasonable steps to ensure:

- (ii) that the municipality approves its annual budget before the start of the budget year;
- (iii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Subsection 53(1)(c)(iii): the Mayor must take all reasonable steps to ensure to ensure that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers:

- a) comply with this Act in order to promote sound financial management;
- b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan (SDBIP); and
- c) are concluded in accordance with section 57(2) of the Municipal Systems Act.

Section 53(2): the Mayor must promptly report to the Municipal Council and the MEC for finance in the province any delay in:

- a) the tabling of an annual budget,
- b) the approval of the SDBIP; or
- c) the signing of the annual performance agreements of the Municipal Manager and senior managers.

Being a management and implementation plan and not a policy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purposes.

6. COMPONENTS OF THE TOP-LAYER SDBIP

In terms of National Treasury: MFMA Circular 13, the top-layer SDBIP should include the following information:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

7. THE SDBIP CONCEPT AT FEZILE DABI DISTRICT MUNICIPALITY

7.1 The SDBIP as a Management & Implementation Tool

The SDBIP is a management and implementation tool which outlines in-year performance information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The SDBIP indicates the responsibilities and outputs of each of the operational departments of the municipality, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other senior managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget as required by section 54(1)(c) of MFMA.

7.2 The SDBIP as a Monitoring Tool

In terms of section 53(2) of MFMA, the Mayor must ensure that:

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's SDBIP. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

The above stipulated legislative requirements therefore serves as the mechanism to ensure that the SDBIP becomes a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

As a monitoring tool, the SDBIP also empowers manager to be pro-active problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor and oversee the performance of the municipality against quarterly targets on service delivery.

8. SDBIP REPORTING

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the municipality consists of the following:

Monthly reporting: Section 71(1)(c),(d) and (f) of MFMA monthly report requires reporting against such monthly projections in the SDBIP.

Mid-term reporting: Section 72(1)(a) of MFMA requires that the Municipal Manager must assess the performance of the municipality during the first half of the financial year, taking into account:

- (i) the monthly statements referred to in section 71 for the first half of the financial year;

- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Annual Reporting: The annual report must include an assessment by the Municipal Manager of performance against the measurable performance objectives approved in the budget, and contained in the SDBIP and annual performance agreements, including service delivery targets and other performance indicators.

9. COMPONENT 1 - Monthly Projections of Revenue by Source

The revenue projections as detailed hereunder relate to actual cash expected to be realised during 2015/16 and includes both anticipated operating grants and subsidies as external sources. The total anticipated revenue for the period is estimated at R 150.2 million, of which R 142.4 million is expected to come from operating grants.

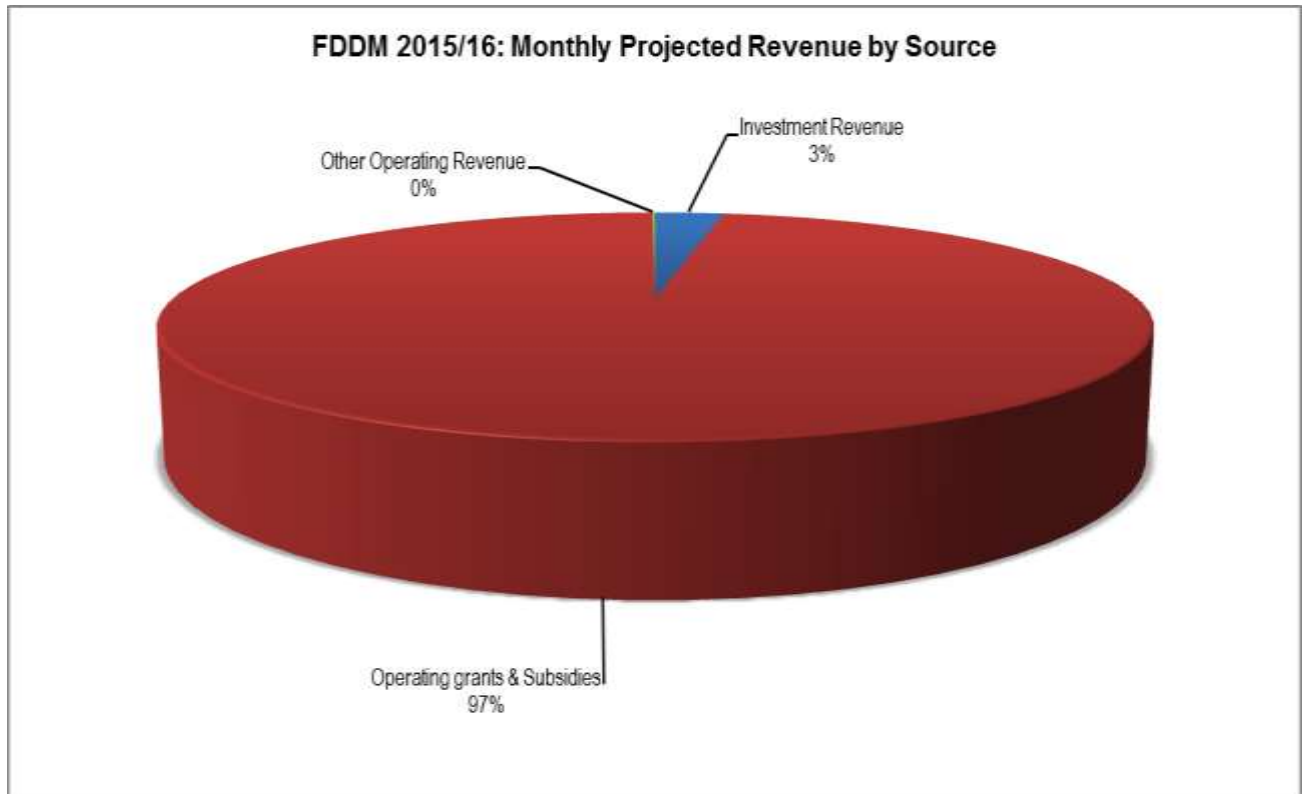
Table 6.1 - Monthly Projection of Revenue by Source:

Source	Period												Total
	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Investment revenue	350	350	350	350	350	350	350	350	350	350	350	350	4 200
Operating grants & Subsidies	12 113	12 113	12 113	12 113	12 113	12 113	12 113	12 113	12 113	12 113	12 113	12 113	145 354
Other Own Revenue	16	16	16	16	16	16	16	16	16	16	16	16	187
Total by Source	12 478	12 478	12 478	12 478	12 478	12 478	12 478	12 478	12 478	12 478	12 478	12 478	149 741

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The total monthly revenue projection by source for the period is presented on the chart below. As it is evidently depicted below, the 95% of the total anticipated revenue of the municipality will be derived from operating grants and subsidies.

Chart 1: Monthly Projected Revenue by Source



10. COMPONENT 2 - Monthly Projections of Expenditure & Revenue for each Vote

Table 7.1 - Monthly Projection of Expenditure and Revenue for each Vote:

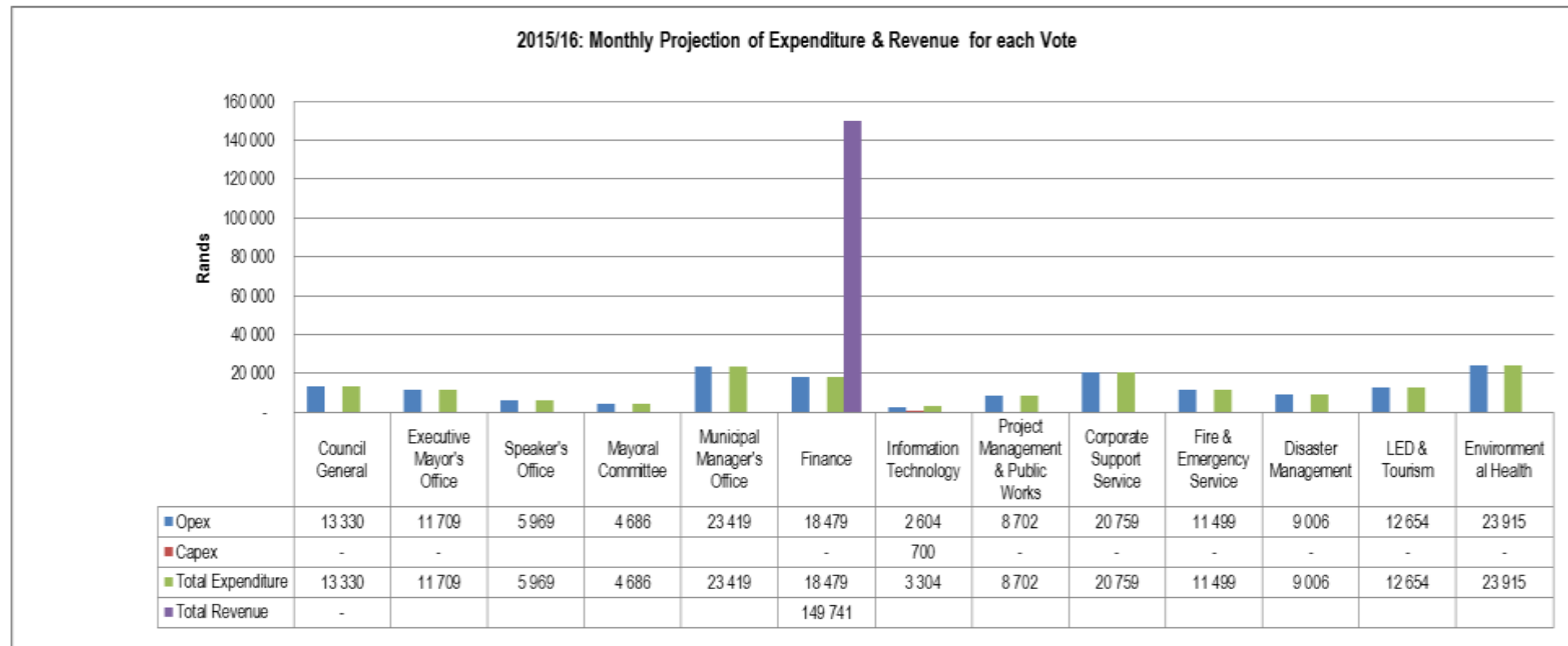
Vote	Jul-15			Aug-15			Sep-15			Oct-15			Nov-15			Dec-15		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000			R'000			R'000			R'000		
Council General	-	1 111	-	-	1 111	-	-	1 111	-	-	1 111	-	-	1 111	-	-	1 111	-
Executive Mayor's Office	-	976	-	-	976	-	-	976	-	-	976	-	-	976	-	-	976	-
Speaker's Office	-	497	-	-	497	-	-	497	-	-	497	-	-	497	-	-	497	-
Mayoral Committee	-	391	-	-	391	-	-	391	-	-	391	-	-	391	-	-	391	-
Municipal Manager's Office	-	1 952	-	-	1 952	-	-	1 952	-	-	1 952	-	-	1 952	-	-	1 952	-
Finance	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-
Information Technology	-	217	58	-	217	58	-	217	58	-	217	58	-	217	58	-	217	58
Project Management & Public Works	-	725	-	-	725	-	-	725	-	-	725	-	-	725	-	-	725	-
Corporate Support Service	-	1 730	-	-	1 730	-	-	1 730	-	-	1 730	-	-	1 730	-	-	1 730	-
Fire & Emergency Service	-	958	-	-	958	-	-	958	-	-	958	-	-	958	-	-	958	-
Disaster Management	-	751	-	-	751	-	-	751	-	-	751	-	-	751	-	-	751	-
LED & Tourism	-	1 055	-	-	1 055	-	-	1 055	-	-	1 055	-	-	1 055	-	-	1 055	-
Environmental Health	-	1 993	-	-	1 993	-	-	1 993	-	-	1 993	-	-	1 993	-	-	1 993	-
Total Revenue & Expenditure by Vote	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58

Vote	Jan-16			Feb-16			Mar-16			Apr-16			May-16			Jun-16		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000			R'000			R'000			R'000		
Council General	-	1 111	-	-	1 111	-	-	1 111	-	-	1 111	-	-	1 111	-	-	1 111	-
Executive Mayor's Office	-	976	-	-	976	-	-	976	-	-	976	-	-	976	-	-	976	-
Speaker's Office	-	497	-	-	497	-	-	497	-	-	497	-	-	497	-	-	497	-
Mayoral Committee	-	391	-	-	391	-	-	391	-	-	391	-	-	391	-	-	391	-
Municipal Manager's Office	-	1 952	-	-	1 952	-	-	1 952	-	-	1 952	-	-	1 952	-	-	1 952	-
Finance	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-	12 478	1 540	-
Information Technology	-	217	58	-	217	58	-	217	58	-	217	58	-	217	58	-	217	58
Project Management & Public Works	-	725	-	-	725	-	-	725	-	-	725	-	-	725	-	-	725	-
Corporate Support Service	-	1 730	-	-	1 730	-	-	1 730	-	-	1 730	-	-	1 730	-	-	1 730	-
Fire & Emergency Service	-	958	-	-	958	-	-	958	-	-	958	-	-	958	-	-	958	-
Disaster Management	-	751	-	-	751	-	-	751	-	-	751	-	-	751	-	-	751	-
LED & Tourism	-	1 055	-	-	1 055	-	-	1 055	-	-	1 055	-	-	1 055	-	-	1 055	-
Environmental Health	-	1 993	-	-	1 993	-	-	1 993	-	-	1 993	-	-	1 993	-	-	1 993	-
Total Revenue & Expenditure by Vote	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58	12 478	13 894	58

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The chart below provides details of monthly projected expenditure and revenue for each vote. As can be notice below, the largest amount of expenditure allocations is in relation to Project Management & Public Works, which is central to supporting and facilitating service delivery in the district.

Chart 2 - Monthly Projection of Expenditure and Revenue for each Vote:



11. COMPONENT 3 - Quarterly Projections of Service Delivery Targets and Performance Indicators

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 require projections of budgeted amounts for revenue and expenditure, component 3 presents non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

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

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To enhance human resource capacity within the municipality	Implement retention strategy so as to provide for conducive working environment & acknowledgement of extra- ordinary performance.	0% voluntary termination of employment at Senior Management by 30 June 2016.	% of voluntary termination of employment at Senior Management by 30 June 2016.	Nil resignations registered during 2014/15	0% voluntary termination of employment at Senior and Middle Management by 30 June 2016. (Retain 100% of the currently employed Senior Management by 30 June 2016.)	0% voluntary termination of employment at Senior Management by 30 September 2015.	0% voluntary termination of employment at Senior Management by 31 December 2015.	0% voluntary termination of employment at Senior Management by 31 March 2016.	0% voluntary termination of employment at Senior Management by 30 June 2016.
1.1(b)	To enhance human resource capacity within the municipality	Implement retention strategy so as to provide for conducive working environment & acknowledgement of extra- ordinary performance.	0% voluntary termination of employment at Level 1 - 3 Managers by 30 June 2016.	% of voluntary termination of employment at Level 1 - 3 Managers by 30 June 2016.	Nil resignations registered during 2014/15	0% voluntary termination of employment at Level 1 - 3 Managers by 30 June 2016. (Retain 100% of the currently employed Level 1 - 3 Managers by 30	0% voluntary termination of employment at Level 1 - 3 Managers by 30 September 2015.	0% voluntary termination of employment at Level 1 - 3 Managers by 31 December 2015.	0% voluntary termination of employment at Level 1 - 3 Managers by 31 March 2016.	0% voluntary termination of employment at Level 1 - 3 Managers by 30 June 2016.

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						June 2016.)				
1.2 (a)	To maintain sound labour relations	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Nil / Zero disputes filed by employees by 30 June 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Number of disputes filed by employees by 30 June 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	LLF meetings held in 2014/15	Nil / Zero disputes filed by employees by 30 June 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 30 September 2015 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 31 December 2015 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 31 March 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 30 June 2016 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations
1.2(b)			6 Human Resource related policies reviewed, updated and approved by Council by 30 June	Number of Human Resource related policies reviewed, updated and approved by	32 Human Resource Policies under implementation in 2014/15	6 Human Resource related policies reviewed, updated and approved by Council by 30 June	N/A	N/A	N/A	6 Human Resource related policies reviewed, updated and approved by Council by 30 June

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2016	Council by 30 June 2016		2016				2016
1.3(a)	To render targeted technical financial management support to municipalities within the District	Roll-out targeted intervention and support to municipalities within the district in financial management and legislative compliance aspects based on their specific needs.	100% of requests for technical financial management support received from local municipalities in the district in 2015/16 executed(i.e approved / declined with feedback sent to respective municipalities) by 30 June 2016	%of requests for technical financial management support received from local municipalities in the district in 2015/16 executed(i.e approved / declined with feedback sent to respective municipalities) by 30 June 2016	Four (4) joint meetings regarding required targeted support held in 2014/15	Execute 100% of requests for technical financial management support received from local municipalities in the district in 2015/16 by 30 June 2016	Execute 100% of requests for technical financial management support received from local municipalities in this quarter by 30 September 2015	Execute 100% of requests for technical financial management support received from local municipalities in this quarter by 31 December 2015	Execute 100% of requests for technical financial management support received from local municipalities in this quarter by 31 March 2016	Execute 100% of requests for technical financial management support received from local municipalities in this quarter by 30 June 2016
1.3(b)			100% of approved requests for technical financial management support received	% of requests for technical financial management support received from local	Four (4) joint meetings regarding required targeted support held in 2014/15	Implement 100% of all approved requests for technical financial management	Implement 100% of all approved requests for technical financial management	Implement 100% of all approved requests for technical financial management	Implement 100% of all approved all requests for technical financial management	Implement 100% of all approved all requests for technical financial management

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			from local municipalities in the district in 2015/16 implemented by 30 June 2016	municipalities in the district in 2015/16 executed by 30 June 2016		support received from local municipalities in the district in 2015/16 by 30 June 2016	support received from local municipalities in the previous quarter by 30 September 2015	support received from local municipalities in the previous quarter by 31 December 2015	support received from local municipalities in the previous quarter by 31 March 2016	support received from local municipalities in the previous quarter by 30 June 2016
1.4(a)	To ensure effective & efficient administration	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2016	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2016	20 SLA's were concluded, Twelve (12) Monthly and four (4) quarterly reports submitted in the in the financial year 2014/15	4 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2016	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 September 2015	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 31 December 2015	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 31 March 2016	1 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2016
1.4(b)			100% of Post Audit Action Plan matters for 2014/15 relating	% of Post Audit Action Plan matters for 2014/15 relating	2014/15 Audit Action Plan.	100% of Post Audit Action Plan matters for 2014/15 relating	100% of Post Audit Action Plan matters for 2014/15 relating	100% of Post Audit Action Plan matters for 2014/15 relating	100% of Post Audit Action Plan matters for 2014/15 relating	100% of Post Audit Action Plan matters for 2014/15 relating

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			to leadership, predetermined objectives and other matters addressed by 30 June 2016	to leadership, predetermined objectives and other matters addressed by 30 June 2016		to leadership, predetermined objectives and other matters addressed by 30 June 2016	to leadership, predetermined objectives and other matters addressed by 30 September 2015	to leadership, predetermined objectives and other matters addressed by 31 December 2015	to leadership, predetermined objectives and other matters addressed by 31 March 2016	to leadership, predetermined objectives and other matters addressed by 30 June 2016
1.4(c)	To ensure effective & efficient administration	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Within 30 days of appointment of contractors / service providers in this financial year, enter into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 30 June 2016 for audit and other future use purposes	Number of days of appointment of contractors / service providers in this financial year, a written and signed Service Level Agreements entered into and a% of signed SLAs that are kept in safe custody by 30 June 2016 for audit and other future use purposes	2014/15 signed SLAs.	Within 30 days of appointment of contractors / service providers in this financial year, enter into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 30 June 2016 for audit and other future use purposes	Within 30 days of appointment of contractors / service providers in this quarter, enter into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 30 September 2015 for audit and other future use purposes	Within 30 days of appointment of contractors / service providers in this quarter, enter into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 31 December 2015 for audit and other future use	Within 30 days of appointment of contractors / service providers in this quarter, enter into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 31 March 2016 for audit and other future use	Within 30 days of appointment of contractors / service providers in this quarter, enter into written and signed Service Level Agreements and ensure that 100% of signed SLAs are kept in safe custody by 30 June 2016 for audit and other future use

Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5	To ensure effective & efficient administration	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2016	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2016	4 Internal Audit reports submitted to the Audit Committee in 2014/15	4 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2016	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 September 2015	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 31 December 2015	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 31 March 2016	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2016
1.6	To ensure effective & efficient administration	Ensure compliance with Safety, Health, Risk, Environment & Quality (SHREQ)	4 quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all	Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all	four (4) quarterly reports submitted to management for consideration and noting during 2013/14	4 quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all

Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		legislation & regulations so as to eliminate or manage the risks that are likely to cause occupational accidents and injuries	applicable SHREQ legislation by 30 June 2016	applicable SHREQ legislation by 30 June 2016		applicable SHREQ legislation by 30 June 2016	applicable SHREQ legislation by 30 September 2015	applicable SHREQ legislation by 31 December 2015	applicable SHREQ legislation by 31 March 2016	applicable SHREQ legislation by 30 June 2016
1.7(a)	To ensure effective & efficient administration	Ensure compliance with LGSETA regulations.	Prepare & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2016/17 financial year to the	Date of submission WSP, ATR and PIVOTAL Report for 2016/17 financial year to the Municipal Manager	2015/16 WSP, ATR & PIVOTAL reports	Prepare & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2016/17 financial year to the	N/A	N/A	Prepare & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2016/17 financial year to the	N/A

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Municipal Manager by 31 March 2016			Municipal Manager by 31 March 2016			Municipal Manager by 31 March 2016	
1.7(b)	To ensure effective & efficient administration	Ensure compliance with LGSETA regulations.	Ensure submission of WSP, ATR and PIVOTAL report for 2016/17 financial year to LGSETA by 30 April 2016	Date of submission WSP, ATR and PIVOTAL Report for 2016/17 financial year to LGSETA	2015/16 WSP, ATR & PIVOTAL reports	Ensure submission of WSP, ATR and PIVOTAL report for 2016/17 financial year to LGSETA by 30 April 2016	N/A	N/A	N/A	Ensure submission of WSP, ATR and PIVOTAL report for 2016/17 financial year to LGSETA by 30 April 2016
1.8(a)	To ensure effective & efficient administration	Ensure compliance with LGSETA regulations.	Prepare & submit 12 monthly monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month during 2015/16 financial year	Number of monthly monitoring and implementation reports submitted to Municipal Manager within 7 days after the end of each month during 2015/16 financial year	Monthly monitoring and implementation reports submitted to LGSETA in 2014/15 financial year	Prepare & submit 12 monthly monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month during 2015/16 financial year	Submit 3 monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Submit 3 monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Submit 3 monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Submit 3 monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.
1.8(b)	To ensure effective &	Ensure compliance with	Ensure submission of 12 monthly	Number of monthly monitoring and	Monthly monitoring and implementation	Ensure submission of 12 monthly	Ensure submission of 3 monthly	Ensure submission of 3 monthly	Ensure submission of 3 monthly	Ensure submission of 3 monthly

Fezile Dabi District Municipality

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	efficient administration	LGSETA regulations.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2015/16 financial year	implementation reports submitted to LGSETA within 7 days after the end of each month during 2015/16 financial year	reports submitted to LGSETA in 2014/15 financial year	monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2015/16 financial year	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.

Fezile Dabi District Municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1(a)	To support local municipalities within the District with the provision of basic services	Based on their specific requests, assist local municipalities within the district financially, technically & administratively with the implementation of water & sanitation, electricity, roads and storm water projects	100% of requests for financial, technical and administrative support received from local municipalities in the district in 2015/16 in relation to implementation of water & sanitation, electricity, roads and storm water projects executed (i.e approved / declined with feedback sent to respective municipalities) by 30 June 2016	% of requests for financial, technical and administrative support received from local municipalities in the district in 2015/16 in relation to implementation of water & sanitation, electricity, roads and storm water projects approved by 30 June 2016	5 Projects completed in 2015/16.	Execute (i.e approved / declined with feedback sent to respective municipalities) 100% of requests for financial, technical and administrative support received from local municipalities in the district in 2015/16 in relation to implementation of water & sanitation, electricity, roads and storm water projects by 30 June 2016	Execute (i.e approved / declined with feedback sent to respective municipalities) 100% of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 30 September 2015	Execute(i.e approved / declined with feedback sent to respective municipalities) 100% of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 31 December 2015	Execute (i.e approved / declined with feedback sent to respective municipalities) 100% of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 31 March 2016	Execute (i.e approved / declined with feedback sent to respective municipalities) 100% of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 30 June 2016

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1(b)	To support local municipalities within the District with the provision of basic services	Based on their specific requests, assist local municipalities within the district financially, technically & administratively with the implementation of water & sanitation, electricity, roads and storm water projects	100% approved of requests for financial, technical and administrative support received from local municipalities in the district in 2015/16 in relation to implementation of water & sanitation, electricity, roads and storm water projects implemented by 30 June 2016	% of approved requests for financial, technical and administrative support received from local municipalities in the district in 2015/16 in relation to implementation of water & sanitation, electricity, roads and storm water projects implemented by 30 June 2016	5 Projects completed in 2015/16.	100% approved of requests for financial, technical and administrative support received from local municipalities in the district in 2015/16 in relation to implementation of water & sanitation, electricity, roads and storm water projects implemented by 30 June 2016	Implement 100% of approved requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 30 September 2015	Implement 100% of approved requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 31 December 2015	Implement 100% of approved of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 31 March 2016	Implement 100% of approved of requests for financial, technical and administrative support received from local municipalities in the district in the previous quarter in relation to implementation of water & sanitation, electricity, roads and storm water projects by 30 June 2016
2.2	To improve sports facilities infrastructure within the District.	Upgrade sports facilities & infrastructure within the District	All sports facilities & infrastructure within the District identified in 2015/16 in	% of sports facilities & infrastructure within the District identified in 2015/16	100% fully upgraded sports facility in Qalabotjha (Mafube LM) in	Upgrade 100% of sports facilities & infrastructure within the District identified	25% of sports facilities & infrastructure within the District identified	50% of sports facilities & infrastructure within the District identified	75% of sports facilities & infrastructure within the District identified	100% of sports facilities & infrastructure within the District identified

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		identified in conjunction with local municipalities within the district.	conjunction with local municipalities within the district upgraded by 30 June 2016	in conjunction with local municipalities within the district upgraded by 30 June 2016	2014/15.	in 2015/16 in conjunction with local municipalities within the district upgraded by 30 June 2016	in 2015/16 in conjunction with local municipalities within the district upgraded by 30 September 2015	in 2015/16 in conjunction with local municipalities within the district upgraded by 31 December 2015	in 2015/16 in conjunction with local municipalities within the district upgraded by 30 March 2015	in 2015/16 in conjunction with local municipalities within the district upgraded by 30 June 2016
2.3	To promote sustainable human settlement.	Continuously review the municipality's SDF and assist local municipalities in the district with the development of their SDFs to ensure an integrated district SDF that facilitates sustainable human settlement	Reviewed SDF for 2015/16 of the municipality and approved by Council by 30 June 2016	1 Reviewed SDF document of the municipality for 2015/16 and Council resolution for approval by 30 June 2016	Reviewed SDF for FDDM, Metsimaholo LM, and Ngwathe LM in 2014/15.	Review the SDF of the municipality for 2015/16 and have approved by Council by 30 June 2016	Development of the process plan for review by 30 September 2015	Consultation with both internal and external stakeholders and consolidate all inputs by 31 December 2015	Consolidation of inputs into a draft document and production of draft document for council approval by 31 March 2015	Reviewed SDF of the municipality for 2015/16 approved by Council by 30 June 2016

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		and improved quality of household life within the district.								
2.4(a)	To provide Municipal Health Services effectively & equitably in the District,	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2016	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2016	39 certificate of acceptability to various entities in the district and monthly inspection, investigations and sampling reports in 2014/15 financial year.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2016	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September 2015	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2015	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2016	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2016
2.4(b)		Ensure equitable allocation and distribution of Air Quality Management resources across	4 quarterly Air Quality Management reports indicating services rendered in various towns	Number of quarterly Air Quality Management reports indicating services rendered in various towns	2014/15 Quarterly & Annual Reports	4 quarterly Air Quality Management reports indicating services rendered in various towns	1 Quarterly Air Quality Management reports indicating services rendered in various towns	1 Quarterly Air Quality Management reports indicating services rendered in various towns	1 Quarterly Air Quality Management reports indicating services rendered in various towns	1 Quarterly Air Quality Management reports indicating services rendered in various towns

Fezile Dabi District Municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		the district so as to ensure fair and equitable air quality management services within the district.	across the 4 local municipalities in the district by 30 June 2016	across the 4 local municipalities in the district by 30 June 2016		across the 4 local municipalities in the district by 30 June 2016	across the 4 local municipalities in the district in this quarter by 30 September 2015	across the 4 local municipalities in the district in this quarter by 31 December 2015	across the 4 local municipalities in the district in this quarter by 31 March 2016	across the 4 local municipalities in the district in this quarter by 30 June 2016
2.4(c)		Ensure equitable allocation and distribution of Integrated Waste Management resources across the district so as to ensure fair and equitable provision of services within the district.	Assist the 4 local municipalities in the district with review and updating of Integrated Waste Management Plans by 30 June 2016.	Number of local municipalities in the district assisted with review and updating of Integrated Waste Management Plans by 30 June 2016.		Assist the 4 local municipalities in the district with review and updating of Integrated Waste Management Plans by 30 June 2016.	N/A	N/A	N/A	Assist the 4 local municipalities in the district with review and updating of Integrated Waste Management Plans by 30 June 2016.
2.4(d)		Ensure equitable allocation and	1 Reviewed District Disaster	Number of reviewed District Disaster	2014/15 Disaster Management Plan	1 Reviewed District Disaster	1 Interdepartmental disaster risk	4 Interdepartmental disaster risk	4 Interdepartmental disaster risk	1 Reviewed District Disaster

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		distribution of Disaster Management resources across the district so as to ensure fair and equitable disaster management services within the district.	Management Plan and 4 Interdepartmental disaster risk management committee meetings held by 30 June 2016	Management Plan and Interdepartmental disaster risk management committee meetings held by 30 June 2016		Management Plan and 4 Interdepartmental disaster risk management committee meetings held by 30 June 2016	management committee held by 30 September 2015	management committee held by 31 December 2015	management committee held by 31 March 2016	Management Plan and 1 Interdepartmental disaster risk management committee meetings held by 30 June 2016
2.4(e)		Ensure equitable allocation and distribution of Fire Fighting resources across the district so as to ensure fair and equitable firefighting services within the district.	4 quarterly inspections at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2016	Number of quarterly inspections at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2016		4 quarterly inspections at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2016	1 quarterly inspection at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 September 2015	1 quarterly inspection at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 31 December 2015	1 quarterly inspection at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 31 March 2016	1 quarterly inspection at moderate to low risk premises performed in various areas across the 4 local municipalities in the district by 30 June 2016

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4(f)		Ensure equitable allocation and distribution of Environmental Management resources across the district so as to ensure fair and equitable environmental services within the district.	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2016	Number of quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2016		4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2016	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 30 September 2015	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 31 December 2015	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 31 March 2016	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 30 June 2016
2.5	To ensure effective & efficient disaster management services	Establish a well-resourced and fully functional effective disaster management centre so as to ensure integrated coordinated disaster	100 % progress against the set 5 year milestones by 30 June 2016 towards a fully established and functional Disaster Management Centre to be	% of progress against the set 5 year milestones by 30 June 2016	60% progress against the set 5 year milestones by 30 June 2015	100% progress against the set 5 year milestones by 30 June 2016	70% progress against the set 5 year milestones by 30 September 2015	80% progress against the set 5 year milestones by 31 December 2015	90% progress against the set 5 year milestones by 31 March 2016	100% progress against the set 5 year milestones by 30 June 2016

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		management response through partnership between different stakeholder	completed by 30 June 2017							
2.6(a)	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2015	Number of Annual HIV/AIDS festival report by 30 March 2015	2014/15 Annual HIV/AIDS festival report	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2015 and donation of proceeds to identified organization dealing with HIV / AIDS by 30 June 2016	Preparations and finalization of programme by 30 September 2015	Hosting of the annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2015	1 Annual HIV/AIDS festival report produced by 30 March 2016	Donation of the festival proceeds to identified organizations dealing with HIV/AIDS related projects within the district by 30 June 2016
2.6(b)			4 HIV/AIDS awareness campaigns in the district targeting youth, men, women	Number of HIV/AIDS awareness campaigns in the district targeting	4 HIV/AIDS awareness campaigns held in 2014/15 financial year	4 HIV/AIDS awareness campaigns in the district targeting youth, men, women	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women

Fezile Dabi District Municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			schools, Correctional Centers and private sector institutions held by 30 June 2016	youth, men, women schools, Correctional Centers and private sector institutions held by 30 June 2016		schools, Correctional Centers and private sector institutions held by 30 June 2016	schools, Correctional Centers and private sector institutions held by 30 September 2015	schools, Correctional Centers and private sector institutions held by 31 December 2015	schools, Correctional Centers and private sector institutions held by 31 March 2016	schools, Correctional Centers and private sector institutions held by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	To create an environment that stimulates local economic growth	Encourage and support local municipalities within the district to develop and maintain their infrastructure to make it easier for businesses to operate (i.e transport systems, roads, water and electricity etc).	2 biannual LED district forum meetings held by 30 June 2016	Number of biannual LED district forum meetings held by 30 June 2016	2014/15 biannual LED district forum meetings held.	2 biannual LED district forum meetings held by 30 June 2016	1 biannual LED district forum meetings held by 31 December 2015		1 biannual LED district forum meetings held by 30 June 2016	
3.2	To support development of emerging farmers in the district into mainstream	Support emerging farmers in identify opportunities in agro-processing of products in the	Support at least one (1) emerging farmer in agro-processing initiatives / projects by 30 June 2016	Number of emerging farmers in agro-processing initiatives / projects by 30 June 2016	Koppies greenhouse project	Support one (1) emerging farmer in agro-processing initiatives / projects by 30 June 2016	N/A	N/A	N/A	Support at least 1 emerging farmer in agro-processing initiatives / project by 30 June 2016

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Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	farming	district								
3.3(a)	To promote & enhance the SMME sector in the district	Identifying training & capacity needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.	At least 20 SMMEs in the district are provided dedicated training as part of entrepreneurial support by 30 June 2016	Number of SMMEs in the district are provided dedicated training as part of entrepreneurial support by 30 June 2016	36 SMMEs provided with entrepreneurial support in 2014/15	At least 20 SMMEs in the district are provided dedicated training as part of entrepreneurial support by 30 June 2016	At least 5 SMMEs in the district are provided dedicated training as part of entrepreneurial support by 30 September 2015	At least 5 SMMEs in the district are provided dedicated training as part of entrepreneurial support by 31 December 2014	At least 5 SMMEs in the district are provided dedicated training as part of entrepreneurial support by 31 March 2016	At least 5 SMMEs in the district are provided dedicated training as part of entrepreneurial support by 30 June 2016
3.3(b)			4 dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2016	Number of dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2016	Number of entrepreneurial training interventions provided in 2014/15	4 dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2016	1 dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 September 2015	1 dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 31 December 2015	1 dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 31 March 2016	1 dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2016
3.4	To facilitate Integrated Early Childhood Development service delivery	Provision of assistance to improve the conditions of early childhood	1 Annual Needs Analysis conducted and 4 Early Childhood Development	Number of Annual Needs Analysis conducted (Needs analysis report) and number of Early	2014/15 Needs Analysis Report.	1 Annual Needs Analysis conducted and 4 Early Childhood Development	1 Annual Needs Analysis conducted and 1 Early Childhood Development	1 Early Childhood Development Center (ECDC) within the district assisted with	1 Early Childhood Development Center (ECDC) within the district assisted with	1 Early Childhood Development Center (ECDC) within the district assisted with

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Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	within the district	development centres within the district	Centers (ECDC) within the district assisted with capacity building programmes & provision of learning aids by 30 June 2016	Childhood Development Centers (ECDC) within the district assisted with capacity building programmes & provision of learning aids by 30 June 2016		Centers (ECDC) within the district assisted with capacity building programmes & provision of learning aids by 30 June 2016	Center (ECDC) within the district assisted with capacity building programmes & provision of learning aids by 30 September 2015	capacity building programmes & provision of learning aids by 31 December 2015	capacity building programmes & provision of learning aids by 31 March 2016	capacity building programmes & provision of learning aids by 30 June 2016
3.5(a)	To nurture the development of people's potential in the district through arts & culture	Development of arts & crafts in the communities within the district by providing required resources and support.	Assist up to 6 qualifying up and coming performing arts groups and up to 10 crafters from the district with enrolment and 3 year tuition in academic institutions by 30 June 2016	Number of qualifying up and coming performing arts groups and crafters from the district assisted with enrolment and 3 year tuition in academic institutions by 30 June 2016	1 Groups, 7 Artists & 10 Crafters in 2014/15	Assist up to 6 qualifying up and coming performing arts groups and up to 10 crafters from the district with enrolment and 3 year tuition in academic institutions by 30 June 2016	N/A	N/A	N/A	Assist up to 6 qualifying up and coming performing arts groups and up to 10 crafters from the district with enrolment and 3 year tuition in academic institutions by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.5(b)		Purchasing of required equipment as an exit support for Artists completing training under the municipality's Arts & Craft support program	1 Exit package of equipment per group completing training during 2015/16 financial year	Number of exit packages of equipment per group completing training during 2015/16 financial year.	1 Sound system purchased as an exit package in 2014/15	1 Exit package of equipment per group completing training during 2015/16 financial year	N/A	N/A	N/A	1 Exit package of equipment per group completing training during 2015/16 financial year
3.6	To plan, coordinate & support sports amongst the youth	Strengthen relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the district	Coordinate 2 adventure sports programmes and 1 rural sports programme in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2016	Number of adventure sports programmes and rural sports programme coordinated in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June	Powerboat adventure sports and Team Fezile Dabi Mountain bike of 2014/15	Coordinate 2 adventure sports programmes and 1 rural sports programme in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2016	N/A	N/A	N/A	Coordinate 2 adventure sports programmes and 1 rural sports programme in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				2016						
3.7(a)	To promote & develop the tourism sector in the District.	Review and implement a Tourism Sector plan in collaboration with all key stakeholders within the district.	Review one (1) Tourism Sector Plan and submit in for approval by Council by 30 June 2016	Number of Tourism Sector Plans developed by Council by 30 June 2016	Developed FDDM Tourism Sector Plan approved by Council in 2014/15	Review one (1) Tourism Sector Plan and submit in for approval by Council by 30 June 2016	Development of the process plan for review by 30 September 2015	Consultation with both internal and external stakeholders and consolidate inputs by 31 December 2015	Consolidation of inputs into a draft document and produce a draft document for council approval by 31 March 2015	Reviewed Tourism Sector Plan submitted to Council for approval by 30 June 2016
3.7(b)			Ensure that the Tourism Sector Plan of the municipality is reviewed and submitted for approval by Council by 30 June 2016	Reviewed Tourism Sector Plan for Fezile Dabi District Municipality with minutes of approval by Council by 30 June 2016	2014/15 Tourism Sector Plan	Ensure that the Tourism Sector Plan of the municipality is reviewed and submitted for approval by Council by 30 June 2016	N/A	N/A	N/A	Ensure that the Tourism Sector Plan of the municipality is reviewed and submitted for approval by Council by 30 June 2016
3.7(c)		Provide dedicated support to identified Bed & Breakfast (B&B) establishments in the district	Assist 5 B&B establishments in the district with grading, provision of promotional material and provide	Number of B&B establishments in the district assisted with grading, provision of promotional material	5 B&B establishments assisted in 2014/15	Assist 5 B&B establishments in the district with grading, provision of promotional material and provide	N/A	N/A	N/A	Assist 5 B&B establishments in the district with grading, provision of promotional material and provide

Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Customer Care training by 30 June 2016	and provide Customer Care training by 30 June 2016		Customer Care training by 30 June 2016				Customer Care training by 30 June 2016
3.7(d)	To promote & develop the tourism sector in the District.	Upgrade, enhance or refurbishment of municipal resorts within the district	10% progress in refurbishment Deneysville Resort in Metsimaholo Local municipality by 30 June 2016	% of progress in refurbishment Deneysville Resort in Metsimaholo Local municipality by 30 June 2016	Deneysville Resort in Metsimaholo	10% progress in refurbishment Deneysville Resort in Metsimaholo Local municipality by 30 June 2016	N/A	N/A	Finalise procurement process for appointment of contractor by 31 March 2016	10% progress in refurbishment Deneysville Resort in Metsimaholo Local municipality by 30 June 2016
3.7(e)	To promote & develop the tourism sector in the District.	Develop identified tourism attractions in the district.	1 identified tourism attraction developed by 30 June 2016	Number of identified tourism attraction developed by 30 June 2016	Vredefort Dome Hiking Trails and the Lion Route in 2014/15	1 identified tourism attraction developed by 30 June 2016	N/A	N/A	N/A	1 identified tourism attraction developed by 30 June 2016
3.8	To promote and support community development programs	Promote and support various Community Based Organisations (CBOs) and various Self-help	3 CBOs and / or Self-help groups identified and provided with dedicated assistance to sustain their	Number of CBOs and / or Self-help groups identified and provided with dedicated assistance to sustain their	6 CBOs and / or Self-help groups in 2014/15	3 CBOs and / or Self-help groups identified and provided with dedicated assistance to sustain their	1 CBO or Self-help groups identified and provided with dedicated assistance to sustain their programs by 30	1 CBO or Self-help groups identified and provided with dedicated assistance to sustain their programs by 31	1 CBO or Self-help groups identified and provided with dedicated assistance to sustain their programs by 31	N/A

Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		groups in the district in an effort to ensure sustainable livelihood through various impact programmes.	programs by 30 June 2016	programs by 30 June 2016		programs by 30 June 2016	September 2015	December 2015	March 2016	
3.9	To promote and support youth development programs	Support businesses owned by youth and expose them to opportunities that have economic potential and impact for growth and sustainability of their businesses.	1 Youth Enterprise Exhibition for youth owned businesses and cooperatives conducted by 30 June 2016	Number of Youth Enterprise Exhibition for youth owned businesses and cooperatives conducted by 30 June 2016	2014/15 Youth Enterprise Exhibition	1 Youth Enterprise Exhibition for youth owned businesses and cooperatives conducted by 30 June 2016	N/A	N/A	N/A	1 Youth Enterprise Exhibition for youth owned businesses and cooperatives conducted by 30 June 2016
3.10	To promote and support the	Capacitate women and	1 Women empowerment and	Number of Women empowerment and	The 50/50 women in stokvel programme	1 Women empowerment and	1 Disabled persons empowerment	N/A	1 Women empowerment	N/A

Fezile Dabi District Municipality

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	development of vulnerable groups in the district.	disabled people to participate in mainstream economy as well as in various activities in society	1 disabled persons empowerment programmes held by 30 June 2016	disabled persons empowerment programmes held by 30 June 2016	were held in 2014/15	1 disabled persons empowerment programmes held by 30 June 2016	programme held by 30 September 2015		programme held by 31 March 2016	

Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(a)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2016.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2016.	Audit Action Plan of 2014/15	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2016.	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 September 2015	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 31 December 2015	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 31 March 2016	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2016
4.1(b)			7 Budget related policies reviewed, updated and approved by Council by 30 June 2016	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2016	6 Policies reviewed in 2014/15	7 Budget related policies reviewed, updated and approved by Council by 30 June 2016	N/A	N/A	N/A	7 Budget related policies reviewed, updated and approved by Council by 30 June 2016
4.1(c)			Suppliers and service providers paid within 30 days of receipt of valid invoice, with no	Number of days it takes to pay suppliers and service providers after receipt of valid	2014/15 Creditors Age Analysis Reports	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no

Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			disputed delivery of goods / services throughout 2015/16	invoice, with no disputed delivery of goods / services throughout 2015/16		disputed delivery of goods / services throughout 2015/16	disputed delivery of goods / services throughout this quarter.	disputed delivery of goods / services throughout this quarter.	disputed delivery of goods / services throughout this quarter.	disputed delivery of goods / services throughout this quarter.
4.1(d)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 30 June 2016	% of cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 30 June 2016	2014/15 approved Budget	100% cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 30 June 2016	100% cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 30 September 2015	100% cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 31 December 2015	100% cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 31 March 2016	100% cash-backed approved budget for 2015/16 financial year supported by month on month positive cash flow up to 30 June 2016
4.1(e)			100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each	% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each	2014/15 Payment vouchers & files	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each

Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			month throughout 2015/16 financial year.	month throughout 2015/16 financial year.		month throughout 2015/16 financial year.	month throughout this quarter	month throughout this quarter	month throughout this quarter	month throughout this quarter
4.1(f)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout 2015/16 financial year.	% of creditors on the system reconciled to supporting documentation on a monthly basis throughout 2015/16 financial year.	2014/15 Creditor's Analysis Reports	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout 2015/16 financial year.	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	100% of creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter
4.1(g)			2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2016	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2016	2014/15 Annual Assets Verification	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2016	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 31 December 2015	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(h)			Prepare one (1) Audit File for 2014/15 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2014.	1 Audit file for 2014/15 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2014.	2013/14 Audit File	Prepare one (1) Audit File for 2014/15 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2014.	Prepare one (1) Audit File for 2014/15 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2014.	N/A	N/A	N/A
4.1(i)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2014/15 Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August	Auditor-General's Report on the 2014/15 Annual Financial Statements	2013/14 Annual Financial Statements and the related Auditor-General's Report	Prepare 2014/15 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2015.	Prepare 2014/15 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2015.	N/A	N/A	N/A

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Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2015.							
4.1(j)			Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2016	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2016	2014/15 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2016	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2015	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2015	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2016	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the company's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2016
4.1(k)	To ensure financial management practices that enhance viability & compliance with	Plan, implement, monitor and report financial management activities in accordance with	12 monthly budget statement reports, 4 quarterly financial reports for 2015/16 produced and submitted to the	Number of monthly budget statement reports, quarterly financial reports, for 2015/16 produced and submitted to the	2014/15 monthly budget statements submitted.	12 monthly budget statement reports, 4 quarterly financial reports for 2015/16 produced and submitted to the	3 monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the	3 monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the	3 monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the	3 monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the

Fezile Dabi District Municipality

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the requirements of MFMA & other relevant legislation	MFMA, its associated regulations and prescribed accounting norms and standards.	Executive Mayor by 30 June 2016	Executive by 30 June 2016		Executive Mayor by 30 June 2016	Executive Mayor by 30 September 2015	Executive Mayor by 31 December 2014	Executive Mayor by 31 March 2016	Executive Mayor by 30 June 2016
4.1(l)	To ensure financial management practices that enhance viability	Plan, implement, monitor and report financial management activities in	12 monthly bank reconciliation statements of all bank accounts by 30 June 2016	Number of monthly bank reconciliation statement of all bank accounts by 30 June 2016	2014/15 Bank Reconciliation Statements	12 monthly bank reconciliation statement of all bank accounts by 30 June 2016	3 monthly bank reconciliation statement of all bank accounts by 30 September 2015	3 monthly bank reconciliation statement of all bank accounts by 31 December 2015	3 monthly bank reconciliation statement of all bank accounts by 31 March 2016	3 monthly bank reconciliation statement of all bank accounts by 30 June 2016
4.1(m)	& compliance with the requirements of MFMA & other relevant legislation	accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 30 June 2016	% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 30 June 2016	2014/15 Post Audit Action Plan.	100% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 30 September 2015	100% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 30 September 2015	100% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 31 December 2015	100% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 31 March 2016	100% of Post Audit Action Plan matters for 2014/15 relating to finance addressed by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1	To ensure development of credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2016 for the 2016/17 IDP Review.	Number of District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meeting held by 30 June 2016 for the 2016/17 IDP Review.	2015/16 Approved IDP	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2016 for the 2016/17 IDP Review.	1 District IDP Managers Forums Meetings held, by 30 September 2015 for the 2015/16 IDP Review.	1 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 31 December 2015 for the 2016/17 IDP Review.	1 District IDP Managers Forums Meetings held, by 31 March 2016 for the 2016/17 IDP Review.	1 District IDP Managers Forums Meetings held, by 30 June 2016 for the 2016/17 IDP Review.
5.2(a)	To implement the Performance Management	Fully comply with the provisions of the municipality's	Submit 1 draft SDBIP for 2015/16 the budget year and	Number of draft SDBIP for 2015/16 the budget year and	2015/16 SDBIP and Performance 5 Agreements.	Submit 1 draft SDBIP for 2015/16 the budget year and	Submit 1 draft SDBIP for 2015/16 the budget year and	N/A	N/A	N/A

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	System of the municipality	Performance Management System from planning to planning,	6 drafts of the annual performance agreements to the Executive Mayor no later than 14 days after the approval of an annual budget by 1 July 2015	number of drafts of the annual performance agreements submitted to the Executive Mayor no later than 14 days after the approval of an annual budget by 1 July 2015		6 drafts of the annual performance agreements to the Executive Mayor no later than 14 days after the approval of an annual budget in 2015/16 financial year.	6 drafts of the annual performance agreements to the Executive Mayor no later than 14 days after the approval of an annual budget by 1 July 2015			
5.2(b)			6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager, 4 quarterly performance assessment reports not later than 30	Number of signed Performance Agreements & Plans for the senior managers including the Municipal Manager, number quarterly performance assessment reports not later than 30	Five performance plans and agreements for the MM and Senior Managers for the 2015/16	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager, 4 quarterly performance assessment reports not later than 30	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager, 1 quarterly performance assessment reports not later than 30	1 Quarterly performance assessment reports not later than 30 days after the end of this quarter	1 Quarterly performance assessment reports not later than 30 days after the end of this quarter	1 Quarterly performance assessment reports not later than 30 days after the end of this quarter and 1 annual performance report by 31 August 2015 for 2014/15

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Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			days after the end of each quarter and 1 annual performance report by 31 August 2015 for 2014/15	days after the end of each quarter and number of annual performance reports by 31 August 2015 for 2014/15		days after the end of each quarter and 1 annual performance report by 31 August 2015 for 2014/15	days after the end of this quarter			
5.2(c)	To implement the Performance Management System of the municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to planning,	Submit 1 Mid-term year budget and performance assessment report for 2015/16 to the Executive Mayor, Provincial & National Treasuries by 25 January 2016 and 1 Annual Report	Number of mid-term year budget and performance assessment report for 2015/16 to the Executive Mayor, Provincial & National Treasuries by 25 January 2016	2014/15 Mid-year budget and performance assessment report	Submit 1 Mid-term year budget and performance assessment report for 2015/16 to the Executive Mayor, Provincial & National Treasuries by 25 January 2016	N/A	N/A	Submit 1 Mid-term year budget and performance assessment report for 2015/16 to the Executive Mayor, Provincial & National Treasuries by 25 January 2016	N/A
5.2(d)			Submit the 1 audited annual report for 2014/15 to Provincial Treasury,	Number of audited annual report for 2014/15 submitted to Provincial	2013/14 Annual Report	Submit the 1 audited annual report for 2014/15 to Provincial Treasury,	N/A	Submit the 1 audited annual report for 2014/15 to Provincial Treasury,	N/A	N/A

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Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			CoGTA and National Treasury by the end of 31December 2015.	Treasury, CoGTA and National Treasury by the end of 31December 2015.		CoGTA and National Treasury by the end of 31December 2015.		CoGTA and National Treasury by the end of 31December 2015.		
5.3	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	192 updates (i.e 4 per week) of the municipality's website performed by 30 June 2016.	Number of updates of the municipality's website performed by 30 June 2016.	4 weekly updates in 2014/15 financial year	192 updates (i.e 4 per week) of the municipality's website performed by 30 June 2016.	48 updates (i.e 4 per week) of the municipality's website performed for this quarter.	48 updates (i.e 4 per week) of the municipality's website performed for this quarter.	48 updates (i.e 4 per week) of the municipality's website performed for this quarter.	48 updates (i.e 4 per week) of the municipality's website performed for this quarter.
5.4	To promote effective communication & coordination of communication	Production and publication of informative Fezile Dabi Newsletter that covers news	6 Publications of Fezile Dabi Newsletter issued by 30 June 2016	Number of publications of Fezile Dabi Newsletter issued by 30 June 2016	3 Publication in 2014/15	6 Publications of Fezile Dabi Newsletter issued by 30 June 2016	1 Publications of Fezile Dabi Newsletter issued by 30 September 2015	2 Publications of Fezile Dabi Newsletter issued by 31 December 2015	2 Publications of Fezile Dabi Newsletter issued by 31 March 2016	1 Publications of Fezile Dabi Newsletter issued by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	structures and systems	in four local municipalities in Fezile Dabi								
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in the district	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by 30 June 2016	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 2016	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held in 2014/15	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by 30 June 2016	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by 30 September 2015	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 2015	1 workshops & training, 1 Speaker's Imbizos, 1 CDW Conference and 1 Civic Education held with a view of capacity building by 31 March 2016	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by 30 June 2016
5.6	To promote ethical behavior & social values &	Engage communities through various	100 community leaders within the district identified	Number of community leaders within the district	Moral regeneration movement was held in 2014/15	100 community leaders within the district identified	25 community leaders within the district identified	20 community leaders within the district identified	20 community leaders within the district identified	20 community leaders within the district identified

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	principles enshrined in the country's constitution among the communities within the district	special programmes of the municipality in pursuance of promotion of ethical behaviour and values.	and equipped with necessary ethical behaviour, social values and principles by 30 June 2016 so as to impart the same skill and knowledge to the local the communities.	identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2016 so as to impart the same skill and knowledge to the local the communities.		and equipped with necessary ethical behaviour, social values and principles by 30 June 2016 so as to impart the same skill and knowledge to the local the communities.	and equipped with necessary ethical behaviour, social values and principles by 30 September 2015 so as to impart the same skill and knowledge to the local the communities.	and equipped with necessary ethical behaviour, social values and principles by 31 December 2015 so as to impart the same skill and knowledge to the local the communities.	and equipped with necessary ethical behaviour, social values and principles by 31 March 2016 so as to impart the same skill and knowledge to the local the communities.	and equipped with necessary ethical behaviour, social values and principles by 30 June 2016 so as to impart the same skill and knowledge to the local the communities.
5.7(a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 District Coordination Forum (DCF) meetings held by 30 June 2016	Number of District Coordination Forum (DCF) meetings convened by 30 Jun 2015	2 DCF meetings held in 2014/15	2 District Coordination Forum (DCF) meetings convened by 30 Jun 2015	1 District Coordination Forum (DCF) meetings convened by 30 September 2015	N/A	1 District Coordination Forum (DCF) meetings convened by 31 March 2016	N/A
5.7(b)	To promote and facilitate	Facilitate compliance with	2 Technical IGR meetings held by 30	Number of Technical IGR	Technical IGR meetings held in	2 Technical IGR meetings held by 30	N/A	1 Technical IGR meetings held by 31	N/A	1 Technical IGR meetings held by 30

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Intergovernmental Relations amongst stakeholders in the district.	the principles of co-operative government and intergovernmental relations within the district.	Jun 2015	meetings held by 30 Jun 2015	2014/15	Jun 2015		December 2015		June 2016
5.7(c)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Municipal Manager's Forum meetings held by 30 June 2016	Number of Municipal Manager's Forum meetings held by 30 June 2016	Municipal Manger's Forum meetings held in 2014/15	4 Municipal Manager's Forum meetings held by 30 June 2016	1 Municipal Manager's Forum meetings held by 30 September 2015	1 Municipal Manager's Forum meetings held by 31 December 2015	1 Municipal Manager's Forum meetings held by 31 March 2016	1 Municipal Manager's Forum meetings held by 30 June 2016
5.7(d)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within	2 LED Forum meetings held by 30 June 2016	Number of LED Forum meetings held by 30 June 2016	Two (2) District LED Forum meetings in 2014/15	2 LED Forum meetings held by 30 June 2016	N/A	1 LED Forum meetings held by 31 December 2015	N/A	1 LED Forum meetings held by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		the district.								
5.7(e)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 CFO Forum meetings held by 30 June 2016	Number of CFO Forum meetings held by 30 June 2016	The schedule of CFO forum meetings for 2014/15	4 CFO Forum meetings held by 30 June 2016	1 CFO Forum meetings held by 30 September 2015	1 CFO Forum meetings held by 31 December 2015	1 CFO Forum meetings held by 31 March 2016	1 CFO Forum meetings held by 30 June 2016
5.7(f)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Communications Forum meetings held by 30 June 2016	Number of Communications Forum meetings held by 30 June 2016	N/A	4 Communications Forum meetings held by 30 June 2016	1 Communications Forum meetings held by 30 September 2015	1 Communications Forum meetings held by 31 December 2015	1 Communications Forum meetings held by 31 March 2016	1 Communications Forum meetings held by 30 June 2016
5.7(g)	To promote and facilitate Intergovernmental Relations	Facilitate compliance with the principles of co-operative	2 Technical Managers' / Energy Forum held by 30 June 2016	Number of Technical Managers' Forum held by 30 June	8 Technical Managers' / Energy Forum held in 2014/15	2 Technical Managers' / Energy Forum held by 30 June 2016	N/A	1 Technical Managers' / Energy Forum held by 31 December 2015	N/A	1 Technical Managers' / Energy Forum held by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	amongst stakeholders in the district.	government and intergovernmental relations within the district.		2016						
5.7(h)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Corporate Support Services Forum meetings held by 30 June 2016	Number of Corporate Support Services Forum meetings held by 30 June 2016	3 Corporate Support Services Forum meetings in 2014/15	4 Corporate Support Services Forum meetings held by 30 June 2016	1 Corporate Support Services Forum meetings held by 30 September 2015	1 Corporate Support Services Forum meetings held by 31 December 2015	1 Corporate Support Services Forum meetings held by 31 March 2016	1 Corporate Support Services Forum meetings held by 30 June 2016
5.7(i)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Back to Basics Forum meetings held by 30 June 2016	Number of Back to Basics Forum meetings held by 30 June 2016	2 Back to Basics Forum meetings held in 2014/15	2 Back to Basics Forum meetings held by 30 June 2016	1 Back to Basics Forum meetings held by 30 September 2015	N/A	1 Back to Basics Forum meetings held by 31 March 2016	N/A
5.7(j)	To promote and	Facilitate	2 Water Sector	Number of Water	N/A	2 Water Sector	1 Water Sector	N/A	1 Water Sector	N/A

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	facilitate Intergovernmental Relations amongst stakeholders in the district.	compliance with the principles of co-operative government and intergovernmental relations within the district.	Forum meetings held by 30 June 2016	Sector Forum meetings held by 30 June 2016		Forum meetings held by 30 June 2016	Forum meetings held by 30 September 2015		Forum meetings held by 31 March 2016	
5.7(k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Disaster Management Forum meetings held by 30 June 2016	Number of Disaster Management Forum meetings held by 30 June 2016	3 Disaster Management Forum meetings held in 2014/15	4 Disaster Management Forum meetings held by 30 June 2016	1 Disaster Management Forum meetings held by 30 September 2015	1 Disaster Management Forum meetings held by 31 December 2015	1 Disaster Management Forum meetings held by 31 March 2016	1 Disaster Management Forum meetings held by 30 June 2016
5.8(a)	To ensure oversight over the affairs of the municipality	Provide reasonable assurance as to the effectiveness of internal controls of the	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality	Number of quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the	4 Internal Audit quarterly reports submitted to the Audit-Committee in 2014/15	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		municipality through Internal Audit service	submitted to the Audit –Committee by 30 June 2016	municipality submitted to the Audit –Committee by 30 June 2016		submitted to the Audit –Committee by 30 June 2016	submitted to the Audit –Committee by 30 September 2015	submitted to the Audit –Committee by 31 December 2015	submitted to the Audit –Committee by 31 March 2016	submitted to the Audit –Committee by 30 June 2016
5.8(b)		Submit the quarterly internally audited performance reports and the annual report to the audit Committee & MPAC	4 quarterly performance report internally audited and 1 annual report submitted to the Audit Committee & MPAC by 30 June 2016	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2016	4 Quarterly Performance Reports submitted to Internal Audit in 2014/15	4 quarterly performance report internally audited and 1 annual report submitted to the Audit Committee & MPAC by 30 June 2016	Quarter 4 of 2014/15 performance report internally audited by 30 September 2015	Quarter 1 of 2015/16 performance report internally audited by 31 December 2015	Quarter 2 of 2015/16 performance report internally audited by 31 March 2016	Quarter 3 of 2015/16 performance report internally audited and 1 annual report submitted to the Audit Committee & MPAC by 30 June 2016
5.9	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk	4 quarterly risk assessment performed by 30 June 2016 and risk register and risk mitigation plans subsequently	4 quarterly risk assessment performed by 30 June 2016 and risk register and risk mitigation plans subsequently	2014/15 Risk Register and Risk Management Plans	4 quarterly risk assessment performed by 30 June 2016 and risk register and risk mitigation plans subsequently	1 quarterly risk assessment for quarter 4 of 2014/15 performed by 30 September 2015 and risk register and risk mitigation plans	1 quarterly risk assessment for quarter 1 of 2015/16 performed by 31 December 2015 and risk register and risk mitigation plans	1 quarterly risk assessment for quarter 2 of 2015/16 performed by 31 March 2016 and risk register and risk mitigation plans	1 quarterly risk assessment for quarter 3 of 2015/16 performed by 30 June 2016 and risk register and risk mitigation plans

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		registers and following up on implementation of risk treatment plans by departments	updated.	updated.		updated.	subsequently updated.	subsequently updated.	subsequently updated.	subsequently updated.
5.10	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about	4 community awareness campaigns and civic education held by 30 June 2016	Number of community awareness campaigns and civic education held by 30 June 2016	A two day CDW and Public Participation Summit held in 2014/15	4 community awareness campaigns and civic education held by 30 June 2016	1 community awareness campaigns and civic education held by 30 September 2015	1 community awareness campaigns and civic education held by 31 December 2014	1 community awareness campaigns and civic education held by 31 March 2016	1 community awareness campaigns and civic education held by 30 June 2016

Fezile Dabi District Municipality

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		various programs that are initiated at other spheres of government.								

12. COMPONENT 4 – Ward Information for Expenditure and Service Delivery

In line with the National Treasury guidelines, the information below is provided to support effective management and facilitate accountability.

Project Name	Ward No	Project Description / Type of Structure	Outputs
VOTE: PROJECT MANAGEMENT & PUBLIC WORKS			

13. COMPONENT 5 – Detailed Capital Works Plan Over Three Years

A detailed three year capital works plan is required to ensure sufficient detail is available to measure and monitor delivery of planned infrastructure projects.

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000				Start Date	Completion Date
VOTE: PROJECT MANAGEMENT & PUBLIC WORKS								
TOTAL CAPITAL EXPENDITURE								