

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-ofyear 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.

<u>Mid-term reporting</u>: 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:

						Perio	bd						Total
Source	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	TUIdi
	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.

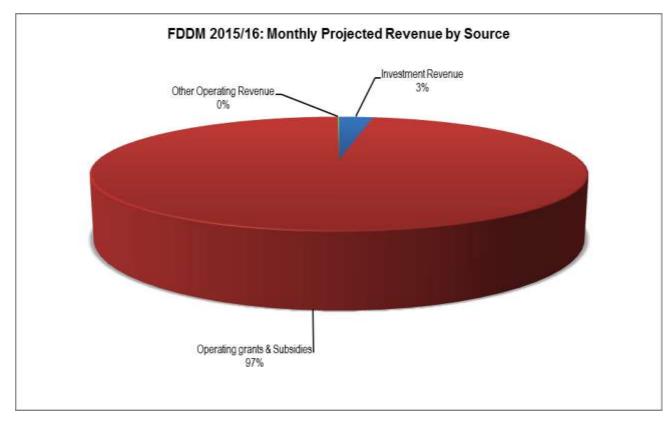


Chart 1: Monthly Projected Revenue by Source

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

		Jul-15			Aug-15			Sep-15			Oct-15			Nov-15			Dec-15	
		Expend	diture		Exper	diture		Expen	diture		Expend	liture		Expend	liture		Expend	liture
Vote	Revenue	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
		Jan-16			Feb-16			Mar-16			Apr-16			May-16			Jun-16	
		Expend	diture		Exper	diture		Expen	diture		Expend	liture		Expend	liture		Expend	liture
Vote	Revenue	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 / 78	1 5/0		12/178	1 5/0		12/78	1.540		12 / 78	1 540		12 / 78	1.5/0		12 / 78	1.540	

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

		Jan-16			Feb-16			Mar-16			Apr-16			May-16			Jun-16	
		Expend	liture	_		nditure	_	Expen	diture		Expend	iture	_	Expend	liture	_	Expend	liture
Vote	Revenue	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.

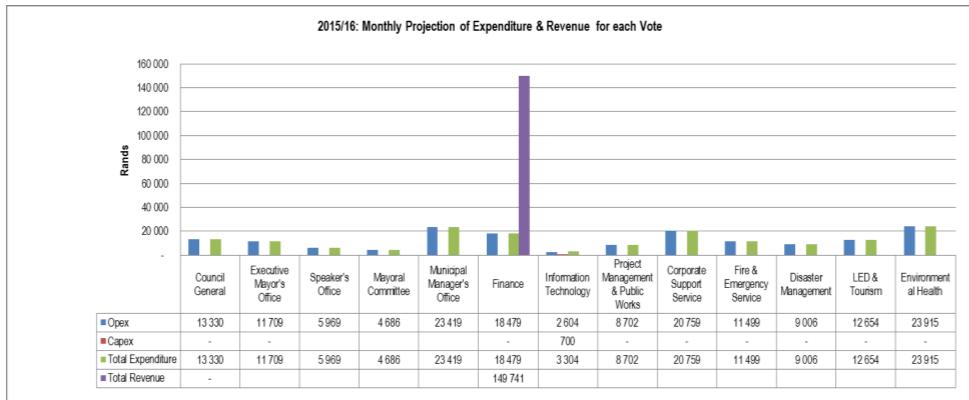


Chart 2 - Monthly Projection of Expenditure and Revenue for each Vote:

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).

		PERFORMANCE	OBJECTIVES AND INI		HE PERIOD 1 JUL	(2015 – 30 JUNE 2010		AL PERFORMANCE TA	RGETS	
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.

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
						June 2016.)				
1.2 (a)	To maintain sound labour relations	Ensure compliance with Collective Agreements,	Nil / Zero disputes filed by employees by 30 June 2016 due to the	Number of disputes filed by employees by 30 June 2016 due to the	LLF meetings held in 2014/15	Nil / Zero disputes filed by employees by 30 June 2016 due to the	Nil / Zero disputes filed by employees by 30 September 2015 due to the	Nil / Zero disputes filed by employees by 31 December 2015 due to the	Nil / Zero disputes filed by employees by 31 March 2016 due to the	Nil / Zero disputes filed by employees by 30 June 2016 due to the
		Basic Conditions of Employment Act, Labour	municipality's non- compliance with Collective	municipality's non- compliance with Collective		municipality's non- compliance with Collective	municipality's non- compliance with Collective	municipality's non- compliance with Collective	municipality's non- compliance with Collective	municipality's non- compliance with Collective
		Relations and & institutional policies pertaining to labour	Agreements, Basic Conditions of Employment Act, Labour Relations	Agreements, Basic Conditions of Employment Act, Labour Relations		Agreements, Basic Conditions of Employment Act, Labour Relations	Agreements, Basic Conditions of Employment Act, Labour Relations	Agreements, Basic Conditions of Employment Act, Labour Relations	Agreements, Basic Conditions of Employment Act, Labour Relations	Agreements, Basic Conditions of Employment Act, Labour Relations
		relations.	and & institutional policies pertaining to labour relations	and & institutional policies pertaining to labour relations		and & institutional policies pertaining to labour relations	and & institutional policies pertaining to labour relations	and & institutional policies pertaining to labour relations	and & institutional policies pertaining to 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	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

		PERFORMANCE	OBJECTIVES AND IN					L PERFORMANCE TA	RGETS	
10						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			2016	Council by 30 June		2016				2016
				2016						
1.3(a)	To render	Roll-out targeted	100% of requests	%of requests for	Four (4) joint	Execute 100% of	Execute 100% of	Execute 100% of	Execute 100% of	Execute 100% of
	targeted technical	intervention and	for technical	technical financial	meetings regarding	requests for	requests for	requests for	requests for	requests for
	financial	support to	financial	management	required targeted	technical financial	technical financial	technical financial	technical financial	technical financial
	management	municipalities	management	support received	support held in	management	management	management	management	management
	support to	within the district	support received	from local	2014/15	support received	support received	support received	support received	support received
	municipalities	in financial	from local	municipalities in the		from local	from local	from local	from local	from local
	within the District	management and	municipalities in the	district in 2015/16		municipalities in the	municipalities in this	municipalities in this	municipalities in this	municipalities in this
		legislative	district in 2015/16	executed(i.e		district in 2015/16	quarter by 30	quarter by 31	quarter by 31	quarter by 30 June
		compliance	executed(i.e	approved / declined		by 30 June 2016	September 2015	December 2015	March 2016	2016
		aspects based on	approved / declined	with feedback sent						
		their specific	with feedback sent	to respective						
		needs.	to respective	municipalities) by						
			municipalities) by 30	30 June 2016						
			June 2016							
l.3(b)	-		100% of approved	% of requests for	Four (4) joint	Implement 100% of	Implement 100% of	Implement 100% of	Implement 100% of	Implement 100% of
			requests for	technical financial	meetings regarding	all approved	all approved	all approved	all approved all	all approved all
			technical financial	management	required targeted	requests for	requests for	requests for	requests for	requests for
			management	support received	support held in	technical financial	technical financial	technical financial	technical financial	technical financial
			support received	from local	2014/15	management	management	management	management	management

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JULY	2015 20 IIINE 201		L PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
			from local	municipalities in the		support received				
			municipalities in the	district in 2015/16		from local				
			district in 2015/16	executed by 30		municipalities in the				
			implemented by 30	June 2016		district in 2015/16	previous quarter by	previous quarter by	previous quarter by	previous quarter by
			June 2016			by 30 June 2016	30 September 2015	31 December 2015	31 March 2016	30 June 2016
4(a)	To ensure	Establish and	4 quarterly Internal	Number of quarterly	20 SLA's were	4 quarterly Internal	1 quarterly Internal	1 quarterly Internal	1 quarterly Internal	1 quarterly Internal
	effective &	implement good	Audit Reports and	Internal Audit	concluded, Twelve	Audit Reports (i.e				
	efficient	governance	related	Reports and related	(12) Monthly and four(4) quarterly reports	one report per				
	administration	practices in line	Management Action	Management Action	(4) quarterly reports submitted in the in the	quarter) and related	quarter) and related	quarter) and	quarter) and	quarter) and
		with Treasury	Plans with specific	Plans with specific	financial year 2014/15	Management Action	Management Action	related	related	related
		Regulations to	focus on Risk	focus on Risk		Plans with specific	Plans with specific	Management	Management	Management
		ensure proper risk	Management,	Management,		focus on Risk	focus on Risk	Action Plans with	Action Plans with	Action Plans with
		management,	Internal Controls,	Internal Controls,		Management,	Management,	specific focus on	specific focus on	specific focus on
		adequate internal	and Performance	and Performance		Internal Controls,	Internal Controls,	Risk Management,	Risk Management,	Risk Management,
		controls for	Management by 30	Management by 30		and Performance	and Performance	Internal Controls,	Internal Controls,	Internal Controls,
		improved financial	June 2016	June 2016		Management by 30	Management by 30	and Performance	and Performance	and Performance
		management, and				June 2016	September 2015	Management by 31	Management by 31	Management by 30
		improved overall						December 2015	March 2016	June 2016
4(b)	1	organisational	100% of Post Audit	% of Post Audit	2014/15 Audit	100% of Post Audit	100% of Post Audit	100% of Post Audit	100% of Post Audit	100% of Post Audit
		performance.	Action Plan matters	Action Plan matters	Action Plan.	Action Plan matters				
			for 2014/15 relating	for 2014/15 relating		for 2014/15 relating				

		PERFORMANCE	OBJECTIVES AND INI					L PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Кеу	FOR I Unit of	HE PERIOD 1 JUL Baseline	Y 2015 – 30 JUNE 201 Annual Target	o Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
			to leadership,	to leadership,		to leadership,	to leadership,	to leadership,	to leadership,	to leadership,
			predetermined	predetermined		predetermined	predetermined	predetermined	predetermined	predetermined
			objectives and other	objectives and other		objectives and other	objectives and other	objectives and	objectives and	objectives and
			matters addressed	matters addressed		matters addressed	matters addressed	other matters	other matters	other matters
			by 30 June 2016	by 30 June 2016		by 30 June 2016	by 30 September	addressed by 31	addressed by 31	addressed by 30
							2015	December 2015	March 2016	June 2016
.4(c)	To ensure	Establish and	Within 30 days of	Number of days of	2014/15 signed	Within 30 days of	Within 30 days of	Within 30 days of	Within 30 days of	Within 30 days o
	effective &	implement good	appointment of	appointment of	SLAs.	appointment of	appointment of	appointment of	appointment of	appointment of
	efficient	governance	contractors / service	contractors / service		contractors / service	contractors / service	contractors /	contractors /	contractors /
	administration	practices in line	providers in this	providers in this		providers in this	providers in this	service providers in	service providers in	service providers
		with Treasury	financial year, enter	financial year, a		financial year, enter	quarter, enter into	this quarter, enter	this quarter, enter	this quarter, ente
		Regulations to	into written and	written and singed		into written and	written and singed	into written and	into written and	into written and
		ensure proper risk	singed Service	Service Level		singed Service	Service Level	singed Service	singed Service	singed Service
		management,	Level Agreements	Agreements entered		Level Agreements	Agreements and	Level Agreements	Level Agreements	Level Agreement
		adequate internal	and ensure that	into and a% of		and ensure that	ensure that 100% of	and ensure that	and ensure that	and ensure that
		controls for	100% of signed	signed SLAs that		100% of signed	signed SLAs are	100% of signed	100% of signed	100% of signed
		improved financial	SLAs are kept in	are kept in safe		SLAs are kept in	kept in safe custody	SLAs are kept in	SLAs are kept in	SLAs are kept ir
		management, and	safe custody by 30	custody by 30 June		safe custody by 30	by 30 September	safe custody by 31	safe custody by 31	safe custody by
		improved overall	June 2016 for audit	2016 for audit and		June 2016for audit	2015 for audit and	December 2015 for	March 2016 for	June 2016 for au
		organisational	and other future use	other future use		and other future use	other future use	audit and other	audit and other	and other future
		performance.	purposes	purposes		purposes	purposes	future use	future use	use

		PERFORMANCE	OBJECTIVES AND INI		HE PERIOD 1 JULY	2015 – 30 JUNE 201		L PERFORMANCE TA	RGETS	
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 al

		PERFORMANCE	OBJECTIVES AND IN		THE PERIOD 1 JULY	2015 – 30 JUNE 201		AL PERFORMANCE TA	IRGETS	
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

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

		PERFORMANC	E OBJECTIVES AND IN	DICATORS			ANNUA	AL PERFORMANCE TA	RGETS	
					THE PERIOD 1 JULY	2015 – 30 JUNE 201	6			
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	efficient	LGSETA	monitoring and	implementation	reports submitted to	monitoring and	monitoring and	monitoring and	monitoring and	monitoring and
	administration	regulations.	implementation	reports submitted to	LGSETA in 2014/15	implementation	implementation	implementation	implementation	implementation
			reports to LGSETA	LGSETA within 7	financial year	reports to LGSETA	reports to LGSETA	reports to LGSETA	reports to LGSETA	reports to LGSET
			within 7 days after	days after the end		within 7 days after	within 7 days afte			
			the end of each	of each month		the end of each	the end of each			
			month during	during 2015/16		month during	month during this	month during this	month during this	month during this
			2015/16 financial	financial year		2015/16 financial	quarter.	quarter.	quarter.	quarter.
			year			year				

		PERFORMANCE	OBJECTIVES AND INI		HE PERIOD 1 JUI	Y 2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
ID	Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Indicator (KPI)							
2.1(a)	To support local	Based on their	100% of requests	% of requests for	5 Projects	Execute (i.e	Execute (i.e	Execute(i.e	Execute (i.e	Execute (i.e
	municipalities	specific requests,	for financial,	financial, technical	completed in	approved / declined	approved / declined	approved / declined	approved / declined	approved / declined
	within the District	assist local	technical and	and administrative	2015/16.	with feedback sent	with feedback sent	with feedback sent	with feedback sent	with feedback sent
	with the provision	municipalities	administrative	support received		to respective	to respective	to respective	to respective	to respective
	of basic services	within the district	support received	from local		municipalities)	municipalities)	municipalities)	municipalities)	municipalities)
		financially,	from local	municipalities in the		100% of requests	100% of requests	100% of requests	100% of requests	100% of requests
		technically &	municipalities in the	district in 2015/16 in		for financial,	for financial,	for financial,	for financial,	for financial,
		administratively	district in 2015/16 in	relation to		technical and	technical and	technical and	technical and	technical and
		with the	relation to	implementation of		administrative	administrative	administrative	administrative	administrative
		implementation of	implementation of	water & sanitation,		support received	support received	support received	support received	support received
		water &	water & sanitation,	electricity, roads		from local	from local	from local	from local	from local
		sanitation,	electricity, roads	and storm water		municipalities in the	municipalities in the	municipalities in the	municipalities in the	municipalities in the
		electricity, roads	and storm water	projects approved		district in 2015/16 in	district in the	district in the	district in the	district in the
		and storm water	projects executed	by 30 June 2016		relation to	previous quarter in	previous quarter in	previous quarter in	previous quarter in
		projects	(i.e approved /			implementation of	relation to	relation to	relation to	relation to
			declined with			water & sanitation,	implementation of	implementation of	implementation of	implementation of
			feedback sent to			electricity, roads	water & sanitation,	water & sanitation,	water & sanitation,	water & sanitation,
			respective			and storm water	electricity, roads	electricity, roads	electricity, roads	electricity, roads
			municipalities) by 30			projects by 30 June	and storm water	and storm water	and storm water	and storm water
			June 2016			2016	projects by 30	projects by 31	projects by 31	projects by 30 June
							September 2015	December 2015	March 2016	2016

		PERFORMANCE	OBJECTIVES AND INI			2015 – 30 JUNE 201		L PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
2.1(b)	To support local	Based on their	100% approved of	% of approved	5 Projects	100% approved of	Implement 100% of	Implement 100% of	Implement 100% of	Implement 100% o
	municipalities	specific requests,	requests for	requests for	completed in	requests for	approved requests	approved requests	approved of	approved of
	within the District	assist local	financial, technical	financial, technical	2015/16.	financial, technical	for financial,	for financial,	requests for	requests for
	with the provision	municipalities	and administrative	and administrative		and administrative	technical and	technical and	financial, technical	financial, technical
	of basic services	within the district	support received	support received		support received	administrative	administrative	and administrative	and administrative
		financially,	from local	from local		from local	support received	support received	support received	support received
		technically &	municipalities in the	municipalities in the		municipalities in the	from local	from local	from local	from local
		administratively	district in 2015/16 in	district in 2015/16 in		district in 2015/16 in	municipalities in the	municipalities in the	municipalities in the	municipalities in the
		with the	relation to	relation to		relation to	district in the	district in the	district in the	district in the
		implementation of	implementation of	implementation of		implementation of	previous quarter in	previous quarter in	previous quarter in	previous quarter in
		water &	water & sanitation,	water & sanitation,		water & sanitation,	relation to	relation to	relation to	relation to
		sanitation,	electricity, roads	electricity, roads		electricity, roads	implementation of	implementation of	implementation of	implementation of
		electricity, roads	and storm water	and storm water		and storm water	water & sanitation,	water & sanitation,	water & sanitation,	water & sanitation,
		and storm water	projects	projects		projects	electricity, roads	electricity, roads	electricity, roads	electricity, roads
		projects	implemented by 30	implemented by 30		implemented by 30	and storm water	and storm water	and storm water	and storm water
			June 2016	June 2016		June 2016	projects by 30	projects by 31	projects by 31	projects by 30 June
							September 2015	December 2015	March 2016	2016
2.2	To improve sports	Upgrade sports	All sports facilities &	% of sports facilities	100% fully	Upgrade 100% of	25% of sports	50% of sports	75% of sports	100% of sports
	facilities	facilities &	infrastructure within	& infrastructure	upgraded sports	sports facilities &	facilities &	facilities &	facilities &	facilities &
	infrastructure	infrastructure	the District identified	within the District	facility in Qalabotjha	infrastructure within				
	within the District.	within the District	in 2015/16 in	identified in 2015/16	(Mafube LM) in	the District identified				

		PERFORMANCE	OBJECTIVES AND IN		THE PERIOD 1 JULY	2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
		identified in	conjunction with	in conjunction with	2014/15.	in 2015/16 in				
		conjunction with	local municipalities	local municipalities		conjunction with				
		local	within the district	within the district		local municipalities				
		municipalities	upgraded by 30	upgraded by 30		within the district				
		within the district.	June 2016	June 2016		upgraded by 30	upgraded by 30	upgraded by 31	upgraded by 30	upgraded by 30
						June 2016	September 2015	December 2015	March 2015	June 2016
2.3	To promote	Continuously	Reviewed SDF for	1 Reviewed SDF	Reviewed SDF for	Review the SDF of	Development of the	Consultation with	Consolidation of	Reviewed SDF of
	sustainable	review the	2015/16 of the	document of the	FDDM,	the municipality for	process plan for	both internal and	inputs into a draft	the municipality fo
	human	municipality's	municipality and	municipality for	Metsimaholo LM,	2015/16 and have	review by 30	external	document and	2015/16 approved
	settlement.	SDF and assist	approved by	2015/16 and	and Ngwathe LM in	approved by	September 2015	stakeholders and	production of draft	by Council by 30
		local	Council by 30 June	Council resolution	2014/15.	Council by 30 June		consolidate all	document for	June 2016
		municipalities in	2016	for approval by 30		2016		inputs by 31	council approval by	
		the district with		June 2016				December 2015	31 March 205	
		the development								
		of their SDFs to								
		ensure an								
		integrated district								
		SDF that								
		facilitates								
		sustainable								
		human settlement								

		PERFORMANCE	OBJECTIVES AND INI					L PERFORMANCE TA	RGETS	
					HE PERIOD 1 JULY					
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		and improved								
		quality of								
		household life								
		within the district.								
2.4(a)	To provide	Ensure equitable	4 quarterly	Number of quarterly	39 certificate of	4 quarterly	1 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly
	Municipal Health	allocation and	Municipal Health	Municipal Health	acceptability to	Municipal Health	Municipal Health	Municipal Health	Municipal Health	Municipal Health
	Services	distribution of	Services reports	Services reports	various entities in	Services reports	Services reports	Services reports	Services reports	Services reports
	effectively &	Municipal Health	indicating services	indicating services	the district and	indicating services	indicating services	indicating services	indicating services	indicating services
	equitably in the	Services	rendered in various	rendered in various	monthly inspection,	rendered in various	rendered in various	rendered in various	rendered in various	rendered in various
	District,	resources across	towns across the 4	towns across the 4	investigations and	towns across the 4	towns across the 4	towns across the 4	towns across the 4	towns across the 4
	Diotriot,	the district so as	local municipalities	local municipalities	sampling reports in	local municipalities	local municipalities	local municipalities	local municipalities	local municipalities
		to ensure fair and	in the district by 30	in the district by 30	2014/15 financial	in the district by 30	in the district in this			
		equitable health	June 2016	June 2016	year.	June 2016	quarter by 30	quarter by 31	quarter by 31 March	quarter by 30 June
		services within			your		September 2015	December 2015	2016	2016
		the district.							2010	2010
2.4(b)		Ensure equitable	4 quarterly Air	Number of quarterly	2014/15 Quarterly &	4 quarterly Air	1 Quarterly Air	1 Quarterly Air	1 Quarterly Air	1 Quarterly Air
(0)		allocation and	Quality	Air Quality	Annual Reports	Quality	Quality	Quality	Quality	Quality
		distribution of Air	Management	Management		Management	Management	Management	Management	Management
		Quality	reports indicating	reports indicating		reports indicating	reports indicating	reports indicating	reports indicating	reports indicating
		Management	services rendered in	services rendered in		services rendered in	services rendered in	services rendered in	services rendered in	services rendered
		resources across	various towns	various towns		various towns	various towns	various towns	various towns	various towns

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
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	I Interdepartmental disaster risk	4 Interdepartmental disaster risk	4 Interdepartmental disaster risk	1 Reviewed District Disaster

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
		distribution of	Management Plan	Management Plan		Management Plan	management	management	management	Management Plan
		Disaster	and 4	and		and 4	committee held	committee held	committee held	and 1
		Management	Interdepartmental	Interdepartmental		Interdepartmental	by 30 September	by 31 December	by 31 March 2016	Interdepartmental
		resources across	disaster risk	disaster risk		disaster risk	2015	2015		disaster risk
		the district so as	management	management		management				management
		to ensure fair and	committee	committee meetings		committee meetings				committee meetings
		equitable disaster	meetings held	held		held				held
		management	by 30 June 2016	by 30 June 2016		by 30 June 2016				by 30 June 2016
		services within								
		the district.								
2.4(e)		Ensure equitable	4 quarterly	Number of quarterly		4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
		allocation and	inspections at	inspections at		inspections at	inspection at	inspection at	inspection at	inspection at
		distribution of Fire	moderate to low risk	moderate to low risk		moderate to low risk				
		Fighting	premises performed	premises performed		premises performed				
		resources across	in various areas	in various areas		in various areas				
		the district so as	across the 4 local	across the 4 local		across the 4 local				
		to ensure fair and	municipalities in the	municipalities in the		municipalities in the				
		equitable	district by 30 June	district by 30 June		district by 30 June	district by 30	district by 31	district by 31 March	district by 30 June
		firefighting services within	2016	2016		2016	September 2015	December 2015	2016	2016
		the district.								

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		AL PERFORMANCE TA	ARGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
2.4(f)		Ensure equitable	4 quarterly	Number of quarterly		4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
		allocation and	environmental	environmental		environmental	environmental	environmental	environmental	environmental
		distribution of	services reports for	services reports for		services reports for	services report for	services report for	services report for	services report for
		Environmental	services performed	services performed		services performed				
		Management	in various areas	in various areas		in various areas				
		resources across	across the 4 local	across the 4 local		across the 4 local				
		the district so as	municipalities in the	municipalities in the		municipalities in the				
		to ensure fair and	district by 30 June	district by 30 June		district by 30 June	district by 30	district by 31	district by 31 March	district by 30 June
		equitable	2016	2016		2016	September 2015	December 2015	2016	2016
		environmental								
		services within								
		the district.								
2.5	To ensure	Establish a well-	100 % progress	% of progress	60% progress	100% progress	70% progress	80% progress	90% progress	100% progress
	effective &	resourced and	against the set 5	against the set 5	against the set 5	against the set 5	against the set 5	against the set 5	against the set 5	against the set 5
	efficient disaster	fully functional	year milestones by	year milestones by	year milestones by	year milestones by	year milestones by	year milestones by	year milestones by	year milestones by
	management	effective disaster	30 June 2016	30 June 2016	30 June 2015	30 June 2016	30 September 2015	31 December 2015	31 March 2016	30 June 2016
	services	management	towards a fully							
		centre so as to	established and							
		ensure integrated	functional Disaster							
		coordinated	Management							
		disaster	Centre to be							

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		management	completed by 30							
		response through	June 2017							
		partnership								
		between different								
		stakeholder								
2.6(a)	To contribute	Develop and	1 Annual HIV/AIDS	Number of Annual	2014/15 Annual	1 Annual HIV/AIDS	Preparations and	Hosting of the	1 Annual HIV/AIDS	Donation of the
()	towards the	implement high	festival aimed at	HIV/AIDS festival	HIV/AIDS festival	festival aimed at	finalization of	annual HIV/AIDS	festival report	festival proceeds to
	reduction in the	profile HIV/AIDS	creating HIV/AIDS	report by 30 March	report	creating HIV/AIDS	programme by 30	festival aimed at	produced by 30	identified
	prevalence of	awareness	awareness by 31	2015		awareness by 31	September 2015	creating HIV/AIDS	March 2016	organizations
	HIV/AIDS in the	campaigns and	December 2015			December 2015 and		awareness by 31		dealing with
	district	promote regular				donation of		December 2015		HIV/AIDS related
		HIV testing &				proceeds to				projects within the
		disclosure				identified				district by 30 June
		amongst				organization dealing				2016
		communities				with HIV / AIDS by				
		within the District.				30 June 2016				
2.6(b)	4		4 HIV/AIDS	Number of	4 HIV/AIDS	4 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS	1 HIV/AIDS
. ,			awareness	HIV/AIDS	awareness	awareness	awareness	awareness	awareness	awareness
			campaigns in the	awareness	campaigns held in	campaigns in the	campaigns in the	campaigns in the	campaigns in the	campaigns in the
			district targeting	campaigns in the	2014/15 financial	district targeting	district targeting	district targeting	district targeting	district targeting
			youth, men, women	district targeting	year	youth, men, women	youth, men, women	youth, men, women	youth, men, women	youth, men, womer

		PERFORMANC	E OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	FOR TH Unit of	E PERIOD 1 JUL Baseline	2015 – 30 JUNE 201 Annual Target	6 Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			schools,	youth, men, women		schools,	schools,	schools,	schools,	schools,
			Correctional	schools,		Correctional	Correctional	Correctional	Correctional	Correctional
			Centers and private	Correctional		Centers and private	Centers and private	Centers and private	Centers and private	Centers and prive
			sector institutions	Centers and private		sector institutions	sector institutions	sector institutions	sector institutions	sector institutions
			held by 30 June	sector institutions		held by 30 June	held by 30	held by 31	held by 31 March	held by 30 June
			2016	held by 30 June		2016	September 2015	December 2015	2016	2016
				2016						

		PERFORMANCE	OBJECTIVES AND INI					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
3.1	To create an	Encourage and	2 biannual LED	Number of biannual	2014/15 biannual	2 biannual LED	1 biannual LED distri	ct forum meetings held	1 biannual LED distri	ct forum meetings hel
	environment that	support local	district forum	LED district forum	LED district forum	district forum	by 31 December 201	5	by 30 June 2016	
	stimulates local	municipalities	meetings held by 30	meetings held by 30	meetings held.	meetings held by 30				
	economic growth	within the district	June 2016	June 2016		June 2016				
		to develop and								
		maintain their								
		infrastructure to								
		make it easier for								
		businesses to								
		operate (i.e								
		transport								
		systems, roads,								
		water and								
		electricity etc).								
3.2	To support	Support emerging	Support at least one	Number of	Koppies	Support one (1)	N/A	N/A	N/A	Support at least 1
	development of	farmers in identify	(1) emerging farmer	emerging farmers in	greenhouse project	emerging farmer in				emerging farmer in
	emerging farmers	opportunities in	in agro-processing	agro-processing		agro-processing				agro-processing
	in the district into	agro-processing	initiatives / projects	initiatives / projects		initiatives / projects				initiatives / project
	mainstream	of products in the	by 30 June 2016	by 30 June 2016		by 30 June 2016				by 30 June 2016

		PERFORMANCE	OBJECTIVES AND IN		THE PERIOD 1 JULY			AL PERFORMANCE TA	ARGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	o Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	en aregiee	Performance	Measurement		2015/16				
	Objective		Indicator (KPI)	measurement		2010/10				
	farming	district								
3.3(a)	To promote &	Identifying training	At least 20 SMMEs	Number of SMMEs	36 SMMEs provided	At least 20 SMMEs	At least 5 SMMEs			
	enhance the	& capacity needs	in the district are	in the district are	with entrepreneurial	in the district are	in the district are	in the district are	in the district are	in the district are
	SMME sector in	in the SMME	provided dedicated	provided dedicated	support in 2014/15	provided dedicated	provided dedicated	provided dedicated	provided dedicated	provided dedicated
	the district	sector and	training as part of	training as part of		training as part of	training as part of	training as part of	training as part of	training as part of
		provide dedicate	entrepreneurial	entrepreneurial		entrepreneurial	entrepreneurial	entrepreneurial	entrepreneurial	entrepreneurial
		entrepreneurial	support by 30 June	support by 30 June		support by 30 June	support by 30	support by 31	support by 31	support by 30 Jun
		support based on	2016	2016		2016	September 2015	December 2014	March 2016	2016
3.3(b)		identified needs.	4 dedicated training	Number of	Number of	4 dedicated training	1dedicated training	1dedicated training	1dedicated training	1dedicated training
			interventions for	dedicated training	entrepreneurial	interventions for	interventions for	interventions for	interventions for	interventions for
			SMMEs within the	interventions for	training	SMMEs within the	SMMEs within the	SMMEs within the	SMMEs within the	SMMEs within the
			district as part of	SMMEs within the	interventions	district as part of	district as part of	district as part of	district as part of	district as part of
			entrepreneurial	district as part of	provided in 2014/15	entrepreneurial	entrepreneurial	entrepreneurial	entrepreneurial	entrepreneurial
			support by 30 June	entrepreneurial		support by 30 June	support by 30	support by 31	support by 31	support by 30 Jur
			2016	support by 30 June		2016	September 2015	December 2015	March 2016	2016
				2016						
3.4	To facilitate	Provision of	1 Annual Needs	Number of Annual	2014/15 Needs	1 Annual Needs	1 Annual Needs	1 Early Childhood	1 Early Childhood	1 Early Childhood
	Integrated Early	assistance to	Analysis conducted	Needs Analysis	Analysis Report.	Analysis conducted	Analysis conducted	Development	Development	Development
	Childhood	improve the	and 4 Early	conducted (Needs		and 4 Early	and 1 Early	Center (ECDC)	Center (ECDC)	Center (ECDC)
	Development	conditions of early	Childhood	analysis report) and		Childhood	Childhood	within the district	within the district	within the district
	service delivery	childhood	Development	number of Early		Development	Development	assisted with	assisted with	assisted with

		PERFORMANCE	OBJECTIVES AND INI					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	within the district	development	Centers (ECDC)	Childhood		Centers (ECDC)	Center (ECDC)	capacity building	capacity building	capacity building
		centres within the	within the district	Development		within the district	within the district	programmes &	programmes &	programmes &
		district	assisted with	Centers (ECDC)		assisted with	assisted with	provision of learning	provision of learning	provision of learning
			capacity building	within the district		capacity building	capacity building	aids by 31	aids by 31 March	aids by 30 June
			programmes &	assisted with		programmes &	programmes &	December 2015	2016	2016
			provision of learning	capacity building		provision of learning	provision of learning			
			aids by 30 June	programmes &		aids by 30 June	aids by 30			
			2016	provision of learning		2016	September 2015			
				aids by 30 June						
				2016						
.5(a)	To nurture the	Development of	Assist up to 6	Number of	1 Groups, 7 Artists	Assist up to 6	N/A	N/A	N/A	Assist up to 6
	development of	arts & crafts in the	qualifying up and	qualifying up and	& 10 Crafters in	qualifying up and				qualifying up and
	people's potential	communities	coming performing	coming performing	2014/15	coming performing				coming performing
	in the district	within the district	arts groups and up	arts groups and		arts groups and up				arts groups and up
	through arts &	by providing	to 10 crafters from	crafters from the		to 10 crafters from				to 10 crafters from
	culture	required	the district with	district assisted with		the district with				the district with
		resources and	enrolment and 3	enrolment and 3		enrolment and 3				enrolment and 3
		support.	year tuition in	year tuition in		year tuition in				year tuition in
			academic	academic		academic				academic
			institutions by 30	institutions by 30		institutions by 30				institutions by 30
			June 2016	June 2016		June 2016				June 2016

PERFORMANCE OBJECTIVES AND INDICATORS FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016 FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016										
3.5(b)	-	Purchasing of	1 Exit package of	Number of exit	1 Sound system	1 Exit package of	N/A	N/A	N/A	1 Exit package of
		required	equipment per	packages of	purchased as an	equipment per				equipment per
		equipment as an	group completing	equipment per	exit package in	group completing				group completing
		exit support for	training during	group completing	2014/15	training during				training during
		Artists completing	2015/16 financial	training during		2015/16 financial				2015/16 financial
		training under the	year	2015/16 financial		year				year
		municipality's Arts		year.						
		& Craft support								
		program								
3.6	To plan,	Strengthen	Coordinate 2	Number of	Powerboat	Coordinate 2	N/A	N/A	N/A	Coordinate 2
	coordinate &	relations with the	adventure sports	adventure sports	adventure sports	adventure sports				adventure sports
	support sports	provincial	programmes and 1	programmes and	and Team Fezile	programmes and 1				programmes and
	amongst the	Department of	rural sports	rural sports	Dabi Mountain bike	rural sports				rural sports
	youth	Sports, Arts &	programme in	programme	of 2014/15	programme in				programme in
		Culture for the	collaboration with	coordinated in		collaboration with				collaboration with
		implementation of	the provincial	collaboration with		the provincial				the provincial
		sports	Departments of	the provincial		Departments of				Departments of
		development plan	Sports, Arts &	Departments of		Sports, Arts &				Sports, Arts &
		within the district	Culture by 30 June	Sports, Arts &		Culture by 30 June				Culture by 30 Ju
			2016	Culture by 30 June		2016				2016

PERFORMANCE OBJECTIVES AND INDICATORS ANNUAL PERFORMANCE TARGETS											
FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016											
ID	Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			Indicator (KPI)								
				2016							
3.7(a)	To promote &	Review and	Review one (1)	Number or Tourism	Developed FDDM	Review one (1)	Development of the	Consultation with	Consolidation of	Reviewed Tourism	
	develop the	implement a	Tourism Sector Plan	Sector Plans	Tourism Sector Plan	Tourism Sector Plan	process plan for	both internal and	inputs into a draft	Sector Plan	
	tourism sector in	Tourism Sector	and submit in for	developed by	approved by	and submit in for	review by 30	external	document and	submitted to Council	
	the District.	plan in	approval by Council	Council by 30 June	Council in 2014/15	approval by Council	September 2015	stakeholders and	produce a draft	for approval by 30	
		collaboration with	by 30 June 2016	2016		by 30 June 2016		consolidate inputs	document for	June 2016	
		all key						by 31 December	council approval by		
		stakeholders						2015	31 March 205		
3.7(b)	1	within the district.	Ensure that the	Reviewed Tourism	2014/15 Tourism	Ensure that the	N/A	N/A	N/A	Ensure that the	
			Tourism Sector Plan	Sector Plan for	Sector Plan	Tourism Sector Plan				Tourism Sector Plan	
			of the municipality is	Fezile Dabi District		of the municipality is				of the municipality is	
			reviewed and	Municipality with		reviewed and				reviewed and	
			submitted for	minutes of approval		submitted for				submitted for	
			approval by Council	by Council by 30		approval by Council				approval by Council	
			by 30 June 2016	June 2016		by 30 June 2016				by 30 June 2016	
3.7(c)	1	Provide dedicated	Assist 5 B&B	Number of B&B	5 B&B	Assist 5 B&B	N/A	N/A	N/A	Assist 5 B&B	
		support to	establishments in	establishments in	establishments	establishments in				establishments in	
		identified Bed &	the district with	the district assisted	assisted in 2014/15	the district with				the district with	
		Breakfast (B&B)	grading, provision of	with grading,		grading, provision of				grading, provision of	
		establishments in	promotional material	provision of		promotional material				promotional material	
		the district	and provide	promotional material		and provide				and provide	

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			Customer Care	and provide		Customer Care				Customer Care
			training by 30 June	Customer Care		training by 30 June				training by 30 June
			2016	training by 30 June		2016				2016
				2016						
3.7(d)	To promote &	Upgrade,	10% progress in	% of progress in	Deneysville Resort	10% progress in	N/A	N/A	Finalise	10% progress in
	develop the	enhance or	refurbishment	refurbishment	in Metsimaholo	refurbishment			procurement	refurbishment
	tourism sector in	refurbishment of	Deneysville Resort	Deneysville Resort		Deneysville Resort			process for	Deneysville Resort
	the District.	municipal resorts	in Metsimaholo	in Metsimaholo		in Metsimaholo			appointment of	in Metsimaholo
		within the district	Local municipality	Local municipality		Local municipality			contractor by 31	Local municipality
			by 30 June 2016	by 30 June 2016		by 30 June 2016			March 2016	by 30 June 2016
3.7(e)	To promote &	Develop identified	1 identified tourism	Number of	Vredefort Dome	1 identified tourism	N/A	N/A	N/A	1 identified tourism
	develop the	tourism	attraction developed	identified tourism	Hiking Trails and	attraction developed				attraction develope
	tourism sector in	attractions in the	by 30 June 2016	attraction developed	the Lion Route in	by 30 June 2016				by 30 June 2016
	the District.	district.		by 30 June 2016	2014/15					
3.8	To promote and	Promote and	3 CBOs and / or	Number of CBOs	6 CBOs and / or	3 CBOs and / or	1 CBO or Self-help	1 CBO or Self-help	1 CBO or Self-help	N/A
	support	support various	Self-help groups	and / or Self-help	Self-help groups in	Self-help groups	groups identified	groups identified	groups identified	
	community	Community	identified and	groups identified	2014/15	identified and	and provided with	and provided with	and provided with	
	development	Based	provided with	and provided with		provided with	dedicated	dedicated	dedicated	
	programs	Organisations	dedicated	dedicated		dedicated	assistance to	assistance to	assistance to	
		(CBOs) and	assistance to	assistance to		assistance to	sustain their	sustain their	sustain their	
		various Self-help	sustain their	sustain their		sustain their	programs by 30	programs by 31	programs by 31	

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE T	ARGETS	
10	0	01 1				2015 – 30 JUNE 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		groups in the	programs by 30	programs by 30		programs by 30	September 2015	December 2015	March 2016	
		district in an effort	June 2016	June 2016		June 2016				
		to ensure								
		sustainable								
		livelihood through								
		various impact								
		programmes.								
3.9	To promote and	Support	1 Youth Enterprise	Number of Youth	2014/15 Youth	1 Youth Enterprise	N/A	N/A	N/A	1 Youth Enterprise
	support youth	businesses	Exhibition for youth	Enterprise	Enterprise	Exhibition for youth				Exhibition for yout
	development	owned by youth	owned businesses	Exhibition for youth	Exhibition	owned businesses				owned businesse
	programs	and expose them	and cooperatives	owned businesses		and cooperatives				and cooperatives
		to opportunities	conducted by 30	and cooperatives		conducted by 30				conducted by 30
		that have	June 2016	conducted by 30		June 2016				June 2016
		economic		June 2016						
		potential and								
		impact for growth								
		and sustainability								
		of their								
		businesses.								
10	To promote and	Capacitate	1 Women	Number of Women	The 50/50 women in	1 Women	1 Disabled persons	N/A	1 Women	N/A
	support the	women and	empowerment and	empowerment and	stokvel programme	empowerment and	empowerment		empowerment	

		PERFORMANCE	OBJECTIVES AND IN					PERFORMANCE T	ARGETS	
D	Strategic	Strategies	Кеу	FOR 1 Unit of	THE PERIOD 1 JULY Baseline	2015 – 30 JUNE 201 Annual Target	6 Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	development of	disabled people to	1 disabled persons	disabled persons	were held in 2014/15	1 disabled persons	programme held by		programme held by	
	vulnerable groups	participate in	empowerment	empowerment		empowerment	30 September 2015		31 March 2016	
	in the district.	mainstream	programmes held	programmes held		programmes held				
		economy as well	by 30 June 2016	by 30 June 2016		by 30 June 2016				
		as in various								
		activities in								
		society								

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		AL PERFORMANCE TA	ARGETS	
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	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
l.1(b)		accounting norms and standards.	7 Budget related policies reviewed, updated and approved by Council by 30 June 2016 Suppliers and	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2016 Number of days it	6 Policies reviewed in 2014/15 2014/15 Creditors	7 Budget related policies reviewed, updated and approved by Council by 30 June 2016 Suppliers and	N/A Suppliers and	N/A Suppliers and	N/A Suppliers and	7 Budget related policies reviewed, updated and approved by Council by 30 Jun 2016 Suppliers and
			service providers paid within 30 days of receipt of valid invoice, with no	takes to pay suppliers and service providers after receipt of valid	Age Analysis Reports	service providers paid within 30 days of receipt of valid invoice, with no	service providers paid within 30 days of receipt of valid invoice, with no	service providers paid within 30 days of receipt of valid invoice, with no	service providers paid within 30 days of receipt of valid invoice, with no	service providers paid within 30 da of receipt of valid invoice, with no

		PERFORMANCE	OBJECTIVES AND IN	DICATORS			ANNUA	AL PERFORMANCE TA	RGETS	
				FOR T	HE PERIOD 1 JULY	[′] 2015 – 30 JUNE 201				
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			disputed delivery of	invoice, with no		disputed delivery of	disputed delivery of	disputed delivery of	disputed delivery of	disputed delivery of
			goods / services	disputed delivery of		goods / services	goods / services	goods / services	goods / services	goods / services
			throughout 2015/16	goods / services		throughout 2015/16	throughout this	throughout this	throughout this	throughout this
				throughout 2015/16			quarter.	quarter.	quarter.	quarter.
4.1(d)	To ensure	Plan, implement,	100% cash-backed	% of cash-backed	2014/15 approved	100% cash-backed	100% cash-backed	100% cash-backed	100% cash-backed	100% cash-backed
	financial	monitor and	approved budget for	approved budget for	Budget	approved budget for	approved budget for	approved budget for	approved budget for	approved budget for
	management	report financial	2015/16 financial	2015/16 financial		2015/16 financial	2015/16 financial	2015/16 financial	2015/16 financial	2015/16 financial
	practices that	management	year supported by	year supported by		year supported by	year supported by	year supported by	year supported by	year supported by
	enhance viability	activities in	month on month	month on month		month on month	month on month	month on month	month on month	month on month
	& compliance with	accordance with	positive cash flow	positive cash flow		positive cash flow	positive cash flow	positive cash flow	positive cash flow	positive cash flow
	the requirements	MFMA, its	up to 30 June 2016	up to 30 June 2016		up to 30 June 2016	up to 30 September	up to 31 December	up to 31 March	up to 30 June 2016
	of MFMA &other	associated					2015	2015	2016	
4.1(e)	relevant	regulations and	100% of all monthly	% of all monthly	2014/15 Payment	100% of all monthly	100% of all monthly	100% of all monthly	100% of all monthly	100% of all monthly
	legislation	prescribed	payment vouchers	payment vouchers	vouchers & files	payment vouchers	payment vouchers	payment vouchers	payment vouchers	payment vouchers
		accounting norms	and accompanying	and accompanying		and accompanying	and accompanying	and accompanying	and accompanying	and accompanying
		and standards.	supporting	supporting		supporting	supporting	supporting	supporting	supporting
			documents of filed,	documents of filed,		documents of filed,	documents of filed,	documents of filed,	documents of filed,	documents of filed,
			registered and kept	registered and kept		registered and kept	registered and kept	registered and kept	registered and kept	registered and kept
			in safe custody	in safe custody		in safe custody	in safe custody	in safe custody	in safe custody	in safe custody
			within 30 days of	within 30 days of		within 30 days of	within 30 days of	within 30 days of	within 30 days of	within 30 days of
			the end of each	the end of each		the end of each	the end of each	the end of each	the end of each	the end of each

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	our set of the set of	Performance	Measurement		2015/16				
	Objective			measurement		2010/10				
			Indicator (KPI)							
			month throughout	month throughout		month throughout	month throughout	month throughout	month throughout	month throughout
			2015/16 financial	2015/16 financial		2015/16 financial	this quarter	this quarter	this quarter	this quarter
			year.	year.		year.				
4.1(f)	To ensure	Plan, implement,	100% of creditors	% of creditors on	2014/15 Creditor's	100% of creditors	100% of creditors	100% of creditors	100% of creditors	100% of creditors
	financial	monitor and	on the system	the system	Analysis Reports	on the system	on the system	on the system	on the system	on the system
	management	report financial	reconciled to	reconciled to		reconciled to	reconciled to	reconciled to	reconciled to	reconciled to
	practices that	management	supporting	supporting		supporting	supporting	supporting	supporting	supporting
	enhance viability	activities in	documentation on a	documentation on a		documentation on a	documentation on a	documentation on a	documentation on a	documentation on
	& compliance with	accordance with	monthly basis	monthly basis		monthly basis	monthly basis	monthly basis	monthly basis	monthly basis
	the requirements	MFMA, its	throughout 2015/16	throughout 2015/16		throughout 2015/16	throughout this	throughout this	throughout this	throughout this
	of MFMA &other	associated	financial year.	financial year.		financial year.	quarter	quarter	quarter	quarter
1.1(g)	relevant	regulations and	2 biannual assets	Number of biannual	2014/15 Annual	2 biannual assets	N/A	1 biannual assets	N/A	1 biannual assets
	legislation	prescribed	verification	assets verification	Assets Verification	verification		verification		verification
		accounting norms	performed and	performed and		performed and		performed and		performed and
		and standards.	asset registers	asset registers		asset registers		asset registers		asset registers
			updated with all	updated with all		updated with all		updated with all		updated with all
			assets movements,	assets movements,		assets movements,		assets movements,		assets movements
			and report any	and report any		and report any		and report any		and report any
			damaged / missing	damaged / missing		damaged / missing		damaged / missing		damaged / missing
			items by 30 June	items by 30 June		items by 30 June		items by 31		items by 30 June
			2016	2016		2016		December 2015		2016

		PERFORMANCE	OBJECTIVES AND INI			2015 – 30 JUNE 2010		L PERFORMANCE T	ARGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	Chalogioo	Performance	Measurement		2015/16				
			Indicator (KPI)							
.1(h)			Prepare one (1)	1 Audit file for	2013/14 Audit File	Prepare one (1)	Prepare one (1)	N/A	N/A	N/A
			Audit File for	2014/15 financial		Audit File for	Audit File for			
			2014/15 financial	year that is		2014/15 financial	2014/15 financial			
			year that is	compliant with		year that is	year that is			
			compliant with	Annexure A of		compliant with	compliant with			
			Annexure A of	MFMA Circular 50		Annexure A of	Annexure A of			
			MFMA Circular 50	by 31 August 2014.		MFMA Circular 50	MFMA Circular 50			
			by 31 August 2014.			by 31 August 2014.	by 31 August 2014.			
4.1(i)	To ensure	Plan, implement,	2014/15 Annual	Auditor-General's	2013/14 Annual	Prepare 2014/15	Prepare 2014/15	N/A	N/A	N/A
	financial	monitor and	Financial	Report on the	Financial	Annual Financial	Annual Financial			
	management	report financial	Statements	2014/15 Annual	Statements and the	Statements in	Statements in			
	practices that	management	prepared in	Financial	related Auditor-	accordance with the	accordance with the			
	enhance viability	activities in	accordance with the	Statements	General's Report	South African	South African			
	& compliance with	accordance with	South African			Standards of	Standards of			
	the requirements	MFMA, its	Standards of			Generally	Generally			
	of MFMA &other	associated	Generally			Recognised	Recognised			
	relevant	regulations and	Recognised			Accounting	Accounting			
	legislation	prescribed	Accounting			Practices (GRAP)	Practices (GRAP)			
		accounting norms	Practices (GRAP)			and section 122 of	and section 122 of			
		and standards.	and section 122 of			MFMA by 31 August	MFMA by 31 August			
			MFMA by 31 August			2015.	2015.			

		PERFORMANCE	E OBJECTIVES AND INI					L PERFORMANCE TA	RGETS	
	Of we for with	Oturtaria	L'au			2015 – 30 JUNE 201		Output to a D	Outerten 0	0
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			2015.							
4.1(j)	-		Nil / Zero amount of	Amount of	2014/15 Annual	Nil / Zero amount of	Nil / Zero amount o			
			unauthorised,	unauthorised,	Financial	unauthorised,	unauthorised,	unauthorised,	unauthorised,	unauthorised,
			irregular and	irregular and	Statements	irregular and				
			fruitless & wasteful	fruitless & wasteful	disclosure and the	fruitless & wasteful				
			expenditure	expenditure	Auditor-General's	expenditure	expenditure	expenditure	expenditure	expenditure
			incurred due to non-	incurred due to non-	Report	incurred due to non-	incurred due to non			
			compliance to the	compliance to the		compliance to the				
			company's Supply	company's Supply		company's Supply				
			Chain Management	Chain Management		Chain Management				
			Policy, Supply	Policy, Supply		Policy, Supply				
			Chain Management	Chain Management		Chain Management				
			Regulations, 2005	Regulations, 2005		Regulations, 2005				
			and the MFMA by	and the MFMA by		and the MFMA by				
			30 June 2016	30 June 2016		30 June 2016	30 September 2015	31 December 2015	31 March 2016	30 June 2016
4.1(k)	To ensure	Plan, implement,	12 monthly budget	Number of monthly	2014/15 monthly	12 monthly budget	3 monthly budget	3 monthly budget	3 monthly budget	3 monthly budget
	financial	monitor and	statement reports, 4	budget statement	budget statements	statement reports, 4	statement reports, 1	statement reports, 1	statement reports, 1	statement reports, 1
	management	report financial	quarterly financial	reports, quarterly	submitted.	quarterly financial				
	practices that	management	reports for 2015/16	financial reports, for		reports for 2015/16	report for 2015/16	report for 2015/16	report for 2015/16	report for 2015/16
	enhance viability	activities in	produced and	2015/16 produced		produced and				
	& compliance with	accordance with	submitted to the	and submitted to the		submitted to the				

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	the requirements	MFMA, its	Executive Mayor by	Executive by 30		Executive Mayor by				
	of MFMA &other	associated	30 June 2016	June 2016		30 June 2016	30 September 2015	31 December 2014	31 March 2016	30 June 2016
	relevant	regulations and								
	legislation	prescribed								
		accounting norms								
		and standards.								
4.1(l)	To ensure	Plan, implement,	12 monthly bank	Number of monthly	2014/15 Bank	12 monthly bank	3 monthly bank	3 monthly bank	3 monthly bank	3 monthly bank
	financial	monitor and	reconciliation	bank reconciliation	Reconciliation	reconciliation	reconciliation	reconciliation	reconciliation	reconciliation
	management	report financial	statements of all	statement of all	Statements	statement of all				
	practices that	management	bank accounts by	bank accounts by		bank accounts by				
	enhance viability	activities in	30 June 2016	30 June 2016		30 June 2016	30 September 2015	31 December 2015	31 March 2016	30 June 2016
4.1(m)	& compliance with	accordance with	100% of Post Audit	% of Post Audit	2014/15 Post Audit	100% of Post Audit	100% of Post Audit	100% of Post Audit	100% of Post Audit	100% of Post Audit
	the requirements	MFMA, its	Action Plan matters	Action Plan matters	Action Plan.	Action Plan matters				
	of MFMA &other	associated	for 2014/15 relating	for 2014/15 relating		for 2014/15 relating				
	relevant	regulations and	to finance	to finance		to finance				
	legislation	prescribed	addressed by 30	addressed by 30		addressed by 30	addressed by 30	addressed by 31	addressed by 31	addressed by 30
		accounting norms	June 2016	June 2016		September 2015	September 2015	December 2015	March 2016	June 2016
		and standards.								

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
5.1	To ensure	Ensure that the	4 District IDP	Number of District	2015/16 Approved	4 District IDP	1 District IDP	1 District IDP	1 District IDP	1 District IDP
	development of	municipality's IDP	Managers Forums	IDP Managers	IDP	Managers Forums	Managers Forums	Managers Forums	Managers Forums	Managers Forums
	credible IDPs in	is aligned with the	Meetings held, 4	Forums Meetings		Meetings held, 4	Meetings held, by	Meetings held, 4	Meetings held, by	Meetings held, by
	the district & local	IDPs of local	IDP Public	held, IDP Public		IDP Public	30 September 2015	IDP Public	31 March 2016 for	30 June 2016 for
	municipalities	municipalities	Participation	Participation		Participation	for the 2015/16 IDP	Participation	the 2016/17 IDP	the 2016/17 IDP
	within the district	within the district,	Meetings, 1 IDP	Meetings, IDP		Meetings, 1 IDP	Review.	Meetings, 1 IDP	Review.	Review.
		and that all IDPs	Steering Committee	Steering Committee		Steering Committee		Steering Committee		
		incorporate	Meeting and 1 IDP	Meeting and IDP		Meeting and 1 IDP		Meeting and 1 IDP		
		communities and	Rep Forum Meeting	Rep Forum Meeting		Rep Forum Meeting		Rep Forum Meeting		
		stakeholders	by 30 June 2016 for	held by 30 June		by 30 June 2016 for		by 31 December		
		views and inputs	the 2016/17 IDP	2016 for the		the 2016/17 IDP		2015 for the		
		and that they are	Review.	2016/17 IDP		Review.		2016/17 IDP		
		prepared in		Review.				Review.		
		accordance with								
		the prescribed								
		framework.								
5.2(a)	To implement the	Fully comply with	Submit 1 draft	Number of draft	2015/16 SDBIP and	Submit 1 draft	Submit 1 draft	N/A	N/A	N/A
	Performance	the provisions of	SDBIP for 2015/16	SDBIP for 2015/16	Performance 5	SDBIP for 2015/16	SDBIP for 2015/16			
	Management	the municipality's	the budget year and	the budget year and	Agreements.	the budget year and	the budget year and			

		PERFORMANC	E OBJECTIVES AND INI			2015 – 30 JUNE 201		L PERFORMANCE TA	ARGETS	
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
	System of the	Performance	6 drafts of the	number of drafts of		6 drafts of the	6 drafts of the			
	municipality	Management	annual performance	the annual		annual performance	annual performance			
		System from	agreements to the	performance		agreements to the	agreements to the			
		planning to	Executive Mayor no	agreements		Executive Mayor no	Executive Mayor no			
		planning,	later than 14 days	submitted to the		later than 14 days	later than 14 days			
			after the approval of	Executive Mayor no		after the approval of	after the approval of			
			an annual budget by	later than 14 days		an annual budget in	an annual budget by			
			1 July 2015	after the approval of		2015/16 financial	1 July 2015			
				an annual budget by		year.				
				1 July 2015						
5.2(b)	-		6 Signed	Number of signed	Five performance	6 Signed	6 Signed	1 Quarterly	1 Quarterly	1 Quarterly
			Performance	Performance	plans and	Performance	Performance	performance	performance	performance
			Agreements &	Agreements &	agreements for the	Agreements &	Agreements &	assessment reports	assessment reports	assessment report
			Plans for the senior	Plans for the senior	MM and Senior	Plans for the senior	Plans for the senior	not later than 30	not later than 30	not later than 30
			managers including	managers including	Managers for the	managers including	managers including	days after the end	days after the end	days after the end
			the Municipal	the Municipal	2015/16	the Municipal	the Municipal	of this quarter	of this quarter	of this quarter and
			Manager, 4	Manager, number		Manager, 4	Manager, 1			annual performan
			quarterly	quarterly		quarterly	quarterly			report by 31 Augu
			performance	performance		performance	performance			2015 for 2014/15
			assessment reports	assessment reports		assessment reports	assessment reports			
			not later than 30	not later than 30		not later than 30	not later than 30			

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 2010		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			days after the end	days after the end		days after the end	days after the end			
			of each quarter and	of each quarter and		of each quarter and	of this quarter			
			1 annual	number of annual		1 annual				
			performance report	performance reports		performance report				
			by 31 August 2015	by 31 August 2015		by 31 August 2015				
			for 2014/15	for 2014/15		for 2014/15				
5.2(c)	To implement the	Fully comply with	Submit 1 Mid-term	Number of mid-term	2014/15 Mid-year	Submit 1 Mid-term	N/A	N/A	Submit 1 Mid-term	N/A
	Performance	the provisions of	year budget and	year budget and	budget and	year budget and			year budget and	
	Management	the municipality's	performance	performance	performance	performance			performance	
	System of the	Performance	assessment report	assessment report	assessment report	assessment report			assessment report	
	municipality	Management	for 2015/16 to the	for 2015/16 to the		for 2015/16 to the			for 2015/16 to the	
		System from	Executive Mayor,	Executive Mayor,		Executive Mayor,			Executive Mayor,	
		planning to	Provincial &	Provincial &		Provincial &			Provincial &	
		planning,	National Treasuries	National Treasuries		National Treasuries			National Treasuries	
			by 25 January 2016	by 25 January 2016		by 25 January 2016			by 25 January 2016	
			and 1 Annual							
			Report							
.2(d)	-		Submit the 1	Number of audited	2013/14 Annual	Submit the 1	N/A	Submit the 1	N/A	N/A
			audited annual	annual report for	Report	audited annual		audited annual		
			report for 2014/15 to	2014/15 submitted		report for 2014/15 to		report for 2014/15 to		
			Provincial Treasury,	to Provincial		Provincial Treasury,		Provincial Treasury,		

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	ARGETS	
	Otrata via	Of we for wind	K			2015 – 30 JUNE 201		Output an O	0	Out the A
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			CoGTA and	Treasury, CoGTA		CoGTA and		CoGTA and		
			National Treasury	and National		National Treasury		National Treasury		
			by the end of	Treasury by the end		by the end of		by the end of		
			31December 2015.	of 31December		31December 2015.		31December 2015.		
				2015.						
5.3	To provide	Ensure that the	192 updates (i.e 4	Number of updates	4 weekly updates in	192 updates (i.e 4	48 updates (i.e 4			
	information	municipality's	per week) of the	of the municipality's	2014/15 financial	per week) of the	per week) of the	per week) of the	per week) of the	per week) of the
	through the	information is	municipality's	website performed	year	municipality's	municipality's	municipality's	municipality's	municipality's
	available ICT	regularly updated	website performed	by 30 June 2016.		website performed	website performed	website performed	website performed	website performed
	platforms to the	on the	by 30 June 2016.			by 30 June 2016.	for this quarter.	for this quarter.	for this quarter.	for this quarter.
	municipality and	municipality's								
	to improve the	website and other								
	corporate image	digital								
	of the municipality	communication								
		platforms of the								
		municipality.								
5.4	To promote	Production and	6 Publications of	Number of	3 Publication in	6 Publications of	1 Publications of	2 Publications of	2 Publications of	1 Publications of
	effective	publication of	Fezile Dabi	publications of	2014/15	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi
	communication &	informative Fezile	Newsletter issued	Fezile Dabi		Newsletter issued	Newsletter issued	Newsletter issued	Newsletter issued	Newsletter issued
	coordination of	Dabi Newsletter	by 30 June 2016	Newsletter issued		by 30 June 2016	by 30 September	by 31 December	by 31 March 2016	by 30 June 2016
	communication	that covers news		by 30 June 2016			2015	2015		

		PERFORMANCE	OBJECTIVES AND INI					AL PERFORMANCE TA	RGETS	
		-			THE PERIOD 1 JULY			-	-	-
ID	Strategic	Strategies	Кеу	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	structures and	in four local								
	systems	municipalities in								
		Fezile Dabi								
5.5	To support &	Provide regular	4 workshops &	Number of	4 workshops &	4 workshops &	1 workshops &	1 workshops &	1 workshops &	1 workshops &
	capacitate	workshops &	training,4 Speaker's	workshops &	training,4 Speaker's	training,4 Speaker's	training, 1Speaker's	training,1 Speaker's	training, 1Speaker's	training, 1Speaker
	Councillors, Ward	training with the	Imbizos,1 Ward	training, Speaker's	Imbizos,1 Ward	Imbizos,1 Ward	Imbizo and 1 Civic	Imbizos,1 Ward	Imbizos, 1 CDW	Imbizo and 1 Civic
	committees &	view of capacity	Committee	Imbizos, Ward	Committee	Committee	Education held with	Committee	Conference and	Education held wi
	Community	building to	Conferences, 1	Committee	Conferences, 1	Conferences, 1	a view of capacity	Conferences, and 1	1Civic Education	a view of capacity
	Development	Councillors, Ward	CDW Conference	Conferences, CDW	CDW Conference	CDW Conference	building by30	Civic Education	held with a view of	building by30 Jun
	workers in an	Committees &	and 2 Civic	Conference and	and 2 Civic	and 2 Civic	September 2015	held with a view of	capacity building by	2016
	effort to enhance	Community	Education held with	Civic Education	Education held in	Education held with		capacity building by	31 March 2016	
	governance in the	Development	a view of capacity	held with a view of	2014/15	a view of capacity		31 December 2015		
	district	workers so as to	building by30 June	capacity building		building by30 June				
		enhance the	2016	by30 June 2016		2016				
		system of								
		cooperative								
		governance within								
		the district.								
5.6	To promote	Engage	100 community	Number of	Moral regeneration	100 community	25 community	20 community	20 community	20 community
	ethical behavior &	communities	leaders within the	community leaders	movement was held	leaders within the	leaders within the	leaders within the	leaders within the	leaders within the
	social values &	through various	district identified	within the district	in 2014/15	district identified	district identified	district identified	district identified	district identified

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JUL	2015 – 30 JUNE 201		AL PERFORMANCE TA	RGETS	
ID	Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Indicator (KPI)							
	principles	special	and equipped with	identified and		and equipped with	and equipped with	and equipped with	and equipped with	and equipped with
	enshrined in the	programmes of	necessary ethical	equipped with		necessary ethical	necessary ethical	necessary ethical	necessary ethical	necessary ethical
	country's	the municipality in	behaviour, social	necessary ethical		behaviour, social	behaviour, social	behaviour, social	behaviour, social	behaviour, social
	constitution	pursuance of	values and	behaviour, social		values and	values and	values and	values and	values and
	among the	promotion of	principles by 30	values and		principles by 30	principles by 30	principles by 31	principles by 31	principles by 30
	communities	ethical behaviour	June 2016 so as to	principles by 30		June 2016 so as to	September 2015 so	December 2015 so	March 2016 so as to	June 2016 so as to
	within the district	and values.	impart the same	June 2016 so as to		impart the same	as to impart the	as to impart the	impart the same	impart the same
			skill and knowledge	impart the same		skill and knowledge	same skill and	same skill and	skill and knowledge	skill and knowledge
			to the local the	skill and knowledge		to the local the	knowledge to the	knowledge to the	to the local the	to the local the
			communities.	to the local the		communities.	local the	local the	communities.	communities.
				communities.			communities.	communities.		
5.7(a)	To promote and	Facilitate	2 District	Number of District	2 DCF meetings	2 District	1 District	N/A	1 District	N/A
	facilitate	compliance with	Coordination Forum	Coordination Forum	held in 2014/15	Coordination Forum	Coordination Forum		Coordination Forum	
	Intergovernmental	the principles of	(DCF) meetings	(DCF) meetings		(DCF) meetings	(DCF) meetings		(DCF) meetings	
	Relations	co-operative	held by 30 June	convened by 30 Jun		convened by 30 Jun	convened by 30		convened by 31	
	amongst	government and	2016	2015		2015	September 2015		March 2016	
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
.7(b)	To promote and	Facilitate	2 Technical IGR	Number of	Technical IGR	2 Technical IGR	N/A	1 Technical IGR	N/A	1 Technical IGR
	facilitate	compliance with	meetings held by 30	Technical IGR	meetings held in	meetings held by 30		meetings held by 31		meetings held by 3

		PERFORMANCE	OBJECTIVES AND INI			2045 20 11115 204		L PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	2015 – 30 JUNE 201 Annual Target	o Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	Offategies	Performance	Measurement	Dasenne	2015/16	Quarter i			
	Objective			weasurement		2013/10				
			Indicator (KPI)							
	Intergovernmental	the principles of	Jun 2015	meetings held by 30	2014/15	Jun 2015		December 2015		June 2016
	Relations	co-operative		Jun 2015						
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
(c)	To promote and	Facilitate	4 Municipal	Number of	Municipal Manger's	4 Municipal	1 Municipal	1 Municipal	1 Municipal	1 Municipal
	facilitate	compliance with	Manager's Forum	Municipal	Forum meetings held in 2014/15	Manager's Forum	Manager's Forum	Manager's Forum	Manager's Forum	Manager's Forum
	Intergovernmental	the principles of	meetings held by 30	Manager's Forum		meetings held by 30	meetings held by 30	meetings held by 31	meetings held by 31	meetings held by 30
	Relations	co-operative	June 2016	meetings held by 30		June 2016	September 2015	December 2015	March 2016	June 2016
	amongst	government and		June 2016						
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
'(d)	To promote and	Facilitate	2 LED Forum	Number of LED	Two (2) District LED	2 LED Forum	N/A	1 LED Forum	N/A	1 LED Forum
	facilitate	compliance with	meetings held by 30	Forum meetings	Forum meetings in	meetings held by 30		meetings held by 31		meetings held by 30
	Intergovernmental	the principles of	June 2016	held by 30 June	2014/15	June 2016		December 2015		June 2016
	Relations	co-operative		2016						
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								

		PERFORMANCE	OBJECTIVES AND INI					L PERFORMANCE TA	RGETS	
	Strategie	Stratagios	Kau	FOR Unit of	THE PERIOD 1 JULY Baseline	2015 – 30 JUNE 201	6 Quarter 1	Quarter 2	Quarter 3	Quarter 4
ID	Strategic	Strategies	Кеу		Daseine	Annual Target	Quarter	Quarter 2	Quarter 5	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		the district.								
5.7(e)	To promote and	Facilitate	4 CFO Forum	Number of CFO	The schedule of	4 CFO Forum	1 CFO Forum	1 CFO Forum	1 CFO Forum	1 CFO Forum
	facilitate	compliance with	meetings held by 30	Forum meetings	CFO forum	meetings held by 30	meetings held by 30	meetings held by 31	meetings held by 31	meetings held by 30
	Intergovernmental	the principles of	June 2016	held by 30 June	meetings for	June 2016	September 2015	December 2015	March 2016	June 2016
	Relations	co-operative		2016	2014/15					
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(f)	To promote and	Facilitate	4 Communications	Number of	N/A	4 Communications	1 Communications	1 Communications	1 Communications	1 Communications
	facilitate	compliance with	Forum meetings	Communications		Forum meetings				
	Intergovernmental	the principles of	held by 30 June	Forum meetings		held by 30 June	held by 30	held by 31	held by 31 March	held by 30 June
	Relations	co-operative	2016	held by 30 June		2016	September 2015	December 2015	2016	2016
	amongst	government and		2016						
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(g)	To promote and	Facilitate	2 Technical	Number of	8 Technical	2 Technical	N/A	1 Technical	N/A	1 Technical
	facilitate	compliance with	Managers' / Energy	Technical	Managers' / Energy	Managers' / Energy		Managers' / Energy		Managers' / Energy
	Intergovernmental	the principles of	Forum held by 30	Managers' Forum	Forum held in	Forum held by 30		Forum held by 31		Forum held by 30
	Relations	co-operative	June 2016	held by 30 June	2014/15	June 2016		December 2015		June 2016

		PERFORMANCE	OBJECTIVES AND INI					AL PERFORMANCE TA	RGETS	
						2015 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	amongst	government and		2016						
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(h)	To promote and	Facilitate	4 Corporate Support	Number of	3 Corporate Support	4 Corporate Support	1 Corporate Support	1 Corporate Support	1 Corporate Support	1 Corporate Suppor
	facilitate	compliance with	Services Forum	Corporate Support	Services Forum					
	Intergovernmental	the principles of	meetings held by 30	Services Forum	meetings in 2014/15	meetings held by 30	meetings held by 30	meetings held by 31	meetings held by 31	meetings held by 30
	Relations	co-operative	June 2016	meetings held by 30		June 2016	September 2015	December 2015	March 2016	June 2016
	amongst	government and		June 2016						
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(i)	To promote and	Facilitate	2 Back to Basics	Number of Back to	2 Back to Basics	2 Back to Basics	1 Back to Basics	N/A	1 Back to Basics	N/A
	facilitate	compliance with	Forum meetings	Basics Forum	Forum meetings	Forum meetings	Forum meetings		Forum meetings	
	Intergovernmental	the principles of	held by 30 June	meetings held by 30	held in 2014/15	held by 30 June	held by 30		held by 31 March	
	Relations	co-operative	2016	June 2016		2016	September 2015		2016	
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(j)	To promote and	Facilitate	2 Water Sector	Number of Water	N/A	2 Water Sector	1 Water Sector	N/A	1 Water Sector	N/A

		PERFORMANCE	OBJECTIVES AND INI			2015 – 30 JUNE 201		L PERFORMANCE TA	RGETS	
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 Forur 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

		PERFORMANCE	OBJECTIVES AND IN			2015 – 30 JUNE 201		L PERFORMANCE TA	RGETS	
ID	Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Indicator (KPI)							
		municipality	submitted to the	municipality		submitted to the	submitted to the	submitted to the	submitted to the	submitted to the
		through Internal	Audit –Committee	submitted to the		Audit –Committee	Audit –Committee	Audit –Committee	Audit –Committee	Audit –Committee
		Audit service	by 30 June 2016	Audit –Committee		by 30 June 2016	by 30 September	by 31 December	by 31 March 2016	by 30 June 2016
				by 30 June 2016			2015	2015		
5.8(b)		Submit the	4 quarterly	Number of quarterly	4 Quarterly	4 quarterly	Quarter 4 of	Quarter 1 of	Quarter 2 of	Quarter 3 of
		quarterly	performance report	performance report	Performance	performance report	2014/15	2015/16	2015/16	2015/16
		internally audited	internally audited	internally audited	Reports submitted	internally audited	performance report	performance report	performance report	performance report
		performance	and 1 annual report	and annual reports	to Internal Audit in	and 1 annual report	internally audited by	internally audited by	internally audited by	internally audited
		reports and the	submitted to the	submitted to the	2014/15	submitted to the	30 September 2015	31 December 2015	31 March 2016	and 1 annual report
		annual report to	Audit Committee &	Audit Committee &		Audit Committee &				submitted to the
		the audit	MPAC by 30 June	MPAC by 30 June		MPAC by 30 June				Audit Committee &
		Committee &	2016	2016		2016				MPAC by 30 June
		MPAC								2016
5.9	To build a risk	Reduction of high	4 quarterly risk	4 quarterly risk	2014/15 Risk	4 quarterly risk	1 quarterly risk	1 quarterly risk	1 quarterly risk	1 quarterly risk
	conscious culture	risk levels to	assessment	assessment	Register and Risk	assessment	assessment for	assessment for	assessment for	assessment for
	within the	tolerable levels by	performed by 30	performed by 30	Management Plans	performed by 30	quarter 4 of 2014/15	quarter 1 of 2015/16	quarter 2 of 2015/16	quarter 3 of 2015/16
	organisation.	performing	June 2016 and risk	June 2016 and risk		June 2016 and risk	performed by 30	performed by 31	performed by 31	performed by 30
		regular risk	register and risk	register and risk		register and risk	September 2015	December 2015 and	March 2016 and risk	June 2016 and risk
		assessment,	mitigation plans	mitigation plans		mitigation plans	and risk register and	risk register and risk	register and risk	register and risk
		updating risk	subsequently	subsequently		subsequently	risk mitigation plans	mitigation plans	mitigation plans	mitigation plans

		PERFORMANCE	OBJECTIVES AND INI		HE PERIOD 1 JULY	2015 – 30 JUNE 2010		AL PERFORMANCE TA	RGETS	
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 civid education held by 30 June 2016

Key Pe	erformance Ar		ernance & Public	DICATORS		2015 – 30 JUNE 2016		AL PERFORMANCE TA	RGETS	
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.

	MTR	REF ESTIMAT	ËS				Project	Duration
Project Name	2014/2015	2015/2016	2016/2017	Ward No	Project Description / Type of Structure	Outputs	Start Date	Completion
	R'000	R'000	R'000	Wa			Start Date	Date
VOTE: PROJECT MANAGEMENT & PUBLIC WORKS								
TOTAL CAPITAL EXPENDITURE							-	