

Service Delivery & Budget Implementation Plan (SDBIP) 2016/17 Financial Year

Service Delivery & Budget Implementation Plan – 2016/17

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 2016/17 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 2016/17 was approved by council on XX May 2016 together with the 2016/17 Medium Term Revenue and Expenditure Framework (MTREF).

The approval of the reviewed IDP and MTREF for 2016/17 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.

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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;

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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
- 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.

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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 guarterly targets on service delivery.

7.3 Linking the SDBIP and the Budget

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as per the approved budget. These revenue and expenditure projections were prepared taking into account the strategic direction and priorities as set out in the IDP.

Reference was also made to the 2016/17 in-year reports and as well as 2014/15 annual report in reviewing the entity's IDP and the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

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The objectives, goals and targets and as set out in this SDBIP are therefore appropriately linked to specific programmes of the municipality as informed by the IDP and are fully funded.

7.2 Budget Implementation

Section 69 of MFMA stipulates that the Accounting Officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure:

- a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
- b) that revenue and expenditure are properly monitored.

Subsection (2) further stipulates that when necessary, the Accounting Officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal council.

The Accounting Officer must no later than 14 days after the approval of an annual budget submit to the mayor:

- a) a draft service delivery and budget implementation plan for the budget year; and
- b) drafts of 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.

8. SDBIP REPORTING

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

<u>Monthly reporting:</u> 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;

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- (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.

<u>Annual Reporting</u>: 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.

Fezile Dabi District Municipality Service Delivery & Budget Implementation Plan – 2016/17 Component 1: Monthly Projections of Revenue by Source

Service Delivery & Budget Implementation Plan – 2016/17

The revenue projections as detailed hereunder relate to realistically anticipated revenue for the period 2016/17 and include both operating and capital grants and subsidies as external sources. The total anticipated revenue for the period is estimated at R 149.5 million, of which R 145.5 constitutes revenue from grants:

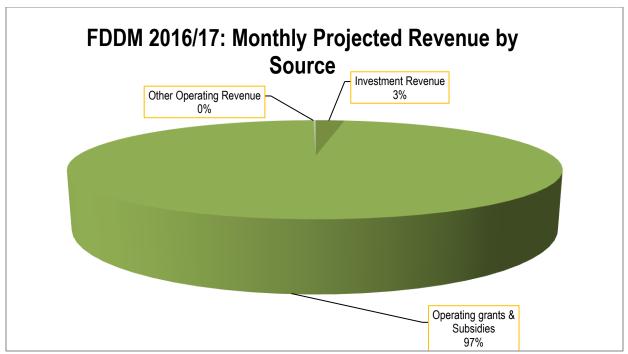
Table1: Monthly Projected Revenue by Source

						Perio	od						Total
Source	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	IOTAI
	R'000												
Inv estment rev enue	308	308	308	308	308	308	308	308	308	308	308	308	3 700
Operating grants & Subsidies	12 129	12 129	12 129	12 129	12 129	12 129	12 129	12 129	12 129	12 129	12 129	12 129	145 547
Other Own Revenue	25	25	25	25	25	25	25	25	25	25	25	25	300
Total by Source	12 462	12 462	12 462	12 462	12 462	12 462	12 462	12 462	12 462	12 462	12 462	12 462	149 547

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The total monthly projected revenue by source is also depicted below on the figure. As is can be deduced from the chart below, 97% of the municipality's revenue is derived from government grants and subsidies.

Figure 1: Total Projected Revenue by Source – 2016/17



Fezile Dabi District Municipality Service Delivery & Budget Implementation Plan – 2016/17								
	Component 2: Monthly Projections of Expenditure & Revenue for each Vote							

The expenditure projections as detailed hereunder will be funded from the revenue projections as detailed above. The total projected expenditure for the period amount to R 154.9 million. R 152.3 million of this is budgeted for operations and R 2.6 million for capital expenditure.

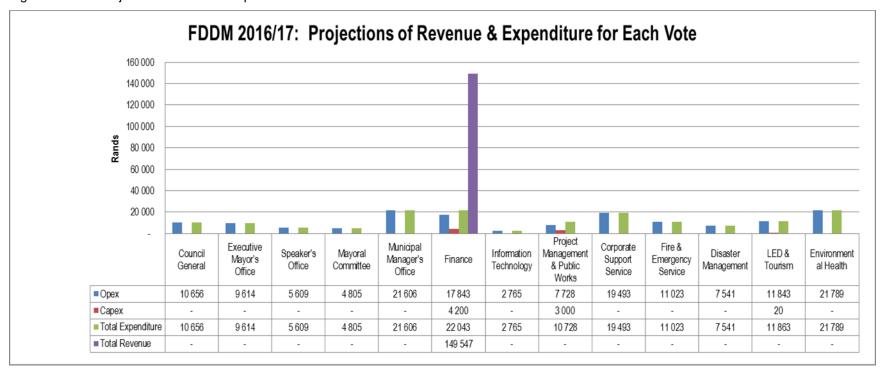
Table 2: Monthly Revenue and Expenditure Projections for Each Vote

		Jul-16			Aug-16			Sep-16			Oct-16			Nov-16			Dec-16	
		Expend	diture		Exper	diture		Expen	diture		Expend	liture		Expen	diture		Expend	liture
Vote	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital
		R'000			R'000			R'000			R'000			R'000			R'000	
Council General	-	888		-	888	-	-	888	-	-	888	-	-	888	-	-	888	-
Executive Mayor's Office	-	801	-		801	-	-	801		-	801	-		801	-	-	801	-
Speaker's Office	-	467	-		467	-	-	467		-	467	-		467	-	-	467	-
May oral Committee	-	400			400	-	-	400		-	400	-		400	-	-	400	-
Municipal Manager's Office	-	1 801	-		1 801	-	-	1 801		-	1 801	-		1 801	-	-	1 801	-
Finance	12 462	1 487	350	12 462	1 487	-	12 462	1 487	-	12 462	1 487	350	12 462	1 487	-	12 462	1 487	-
Information Technology	-	230	-		230	-		230			230	-	-	230	-	-	230	-
Project Management & Public																		
Works	-	644	250	•	644	-	-	644		-	644	250	•	644	-	-	644	
Corporate Support Service	-	1 624			1 624	-	-	1 624		-	1 624		•	1 624	-		1 624	
Fire & Emergency Service	-	919	-		919		-	919		-	919	-	-	919	-		919	105
Disaster Management	-	628			628	-	-	628		-	628	-		628	-	-	628	-
LED & Tourism		987	2		987	2	-	987	2	-	987	2	-	987	2	-	987	2
Environmental Health	-	1 816	-	-	1 816	-	-	1 816	-	-	1 816	-	-	1 816	-	-	1 816	-
Total Revenue &	12 462	12 693	602	12 462	12 693	,	12 462	12 693	,	12 462	12 693	602	12 462	12 693	2	12 462	12 693	107
Expenditure by Vote																		
		Jan-17			Feb-17			Mar-17			Apr-17			May-17			Jun-17	
		Expend	ditura			diture		Expen	diama		Expend	Literan		Expen	dituus		Expend	liture
Vote	Revenue			Revenue	,		Revenue			Revenue			Revenue	•		Revenue		
		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital
		R'000			R'000			R'000			R'000			R'000			R'000	
Council General	-	888			888		-	888			888	-	-	888	-	-	888	-
Executive Mayor's Office		801			801		-	801		-	801			801	-	-	801	
Speaker's Office	-	467	-	-	467	-	-	467		-	467	-	-	467	-	-	467	-
May oral Committee	-	400			400	-	-	400		-	400			400	-	-	400	
Municipal Manager's Office	-	1 801	-	-	1 801	-	-	1 801		-	1 801	-		1 801	-	-	1 801	-
Finance	12 462	1 487	350	12 462	1 487	-	12 462	1 487	-	12 462	1 487	350	12 462	1 487	-	12 462	1 487	-
Information Technology	-	230			230	-	-	230		-	230	-		230	-	-	230	-
Project Management & Public																		
		644	250	•	644	-	-	644		-	644	250	•	644	-	-	644	-
Works				-	1 624	-	-	1 624			1 624		-	1 624	-		1 624	-
Works Corporate Support Service	-	1 624	-		1 024													
	-	1 624 919	-	-	919	-	-	919		-	919	-	-	919	-	-	919	105
Corporate Support Service Fire & Emergency Service			-	-		_	-	919 628		-	919 628	-	-	919 628	-	-	919 628	105
Corporate Support Service	-	919	-	-	919				,			- 2			-			105
Corporate Support Service Fire & Emergency Service Disaster Management		919 628	-	-	919 628		-	628		-	628			628	-	-	628	105 - 2

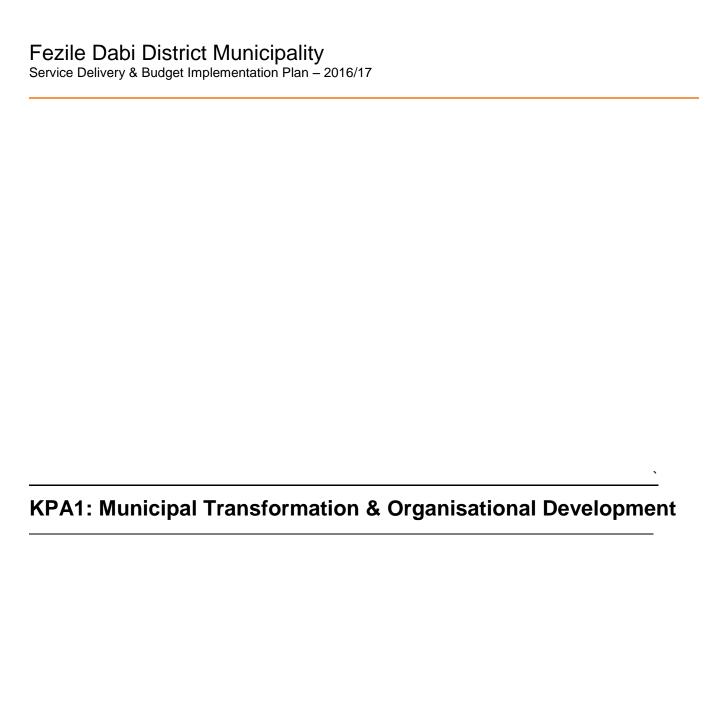
Service Delivery & Budget Implementation Plan - 2016/17

The total monthly projected revenue and expenditure for each vote is depicted figure below.

Figure 2: Total Projected Revenue & Expenditure of Each Vote - 2016/17



Fezile Dabi District Municipality Service Delivery & Budget Implementation Plan – 2016/17
COMPONENT 3:
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote



		PERFORMANCE	OBJECTIVES AND IN		F PERIOD 1 JULY	2016 – 30 JUNE 201		L PERFORMANCE TAP	RGETS	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To maintaining adequate levels of experience and institutional memory	Implement retention policy so as to ensure that employees who represent value, output and contribution, which the FDDM may not afford to lose to its employer competitors, are retained.	Nil voluntary termination of employment at Senior Management by 30 June 2017.	Number of voluntary termination of employment at Senior Management by 30 June 2017.	Nil voluntary resignations at Senior Management level registered during 2015/16	Nil voluntary termination of employment at Senior and Middle Management by 30 June 2017. (Retain 100% of the currently employed Senior Management by 30 June 2017.	Nil voluntary termination of employment at Senior Management by 30 September 2016.	Nil voluntary termination of employment at Senior Management by 31 December 2016.	Nil voluntary termination of employment at Senior Management by 31 March 2017.	Nil voluntary termination of employment at Senior Management by 30 June 2017.
1.1(b)	To maintaining adequate levels of experience and institutional memory	Implement retention policy so as to ensure that employees who represent value, output and contribution, which the FDDM	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 June 2017.	Number of voluntary termination of employment at Level 1 - 3 Managers by 30 June 2017.	Nil voluntary resignations registered during 2015/16	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 June 2017. (Retain 100% of the currently employed	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 September 2016.	Nil voluntary termination of employment at Level 1 - 3 Managers by 31 December 2016.	Nil voluntary termination of employment at Level 1 - 3 Managers by 31 March 2017.	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 June 2017.

		PERFORMANCE (OBJECTIVES AND IN					L PERFORMANCE TAI	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	2016 – 30 JUNE 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
		may not afford to				Level 1 - 3				
		lose to its				Managers by 30				
		employer				June 2017.)				
		competitors, are								
		retained.								
.2(a)	To maintain	Ensure	Nil / Zero disputes	Number of disputes	LLF meetings	Nil / Zero disputes	Nil / Zero	Nil / Zero disputes	Nil / Zero	Nil / Zero
	sound labour	compliance with	filed by	filed by employees	held in 2014/15	filed by employees	disputes filed by	filed by employees	disputes filed by	disputes filed b
	relations so as	Collective	employees by 30	by 30 June 2017		by 30 June 2017	employees by 30	by 31 December	employees by 31	employees by
	to minimise	Agreements,	June 2017 due to	due to the		due to the	September 2016	2016 due to the	March 2017 due	June 2017 due
	labour disputes	Basic Conditions	the municipality's	municipality's non-		municipality's non-	due to the	municipality's non-	to the	the municipality
	and disruptions	of Employment	non-compliance	compliance with		compliance with	municipality's	compliance with	municipality's	non-complianc
		Act, Labour	with Collective	Collective		Collective	non-compliance	Collective	non-compliance	with Collective
		Relations and &	Agreements,	Agreements, Basic		Agreements, Basic	with Collective	Agreements, Basic	with Collective	Agreements,
		institutional	Basic Conditions	Conditions of		Conditions of	Agreements,	Conditions of	Agreements,	Basic Conditio
		policies pertaining	of Employment	Employment Act,		Employment Act,	Basic Conditions	Employment Act,	Basic Conditions	of Employmen
		to labour	Act, Labour	Labour Relations		Labour Relations	of Employment	Labour Relations	of Employment	Act, Labour
		relations.	Relations and &	and & institutional		and & institutional	Act, Labour	and & institutional	Act, Labour	Relations and
			institutional	policies pertaining		policies pertaining	Relations and &	policies pertaining	Relations and &	institutional
			policies pertaining	to labour relations		to labour relations	institutional	to labour relations	institutional	policies
			to labour relations				policies		policies	pertaining to
							pertaining to		pertaining to	labour relations

		PERFORMANCE	OBJECTIVES AND IN		F PERIOD 1 IIII Y	 <mark>2016 – 30 JUNE 201</mark>		L PERFORMANCE TAR	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
							labour relations		labour relations	
.2(b)			The following 6	Number and	32 Human	Review, update and	N/A	Finalise review of	Finalise review of	Submit final draf
			Human Resource	description of	Resource Policies	submit for approval		submitted policies	the actual draft	policies together
			related policies	Human Resource	under	by Council the		review registers and	policies and	with the draft for
			reviewed,	related policies	implementation in	following Human		related report and	related report and	approval by
			updated and	reviewed, updated	2014/15	Resource related		where appropriate,	where	Council by 31
			submitted for	and submitted for		policies by 30 June		submit written	appropriate,	May 2017.
			approval by	approval by Council		2017: Employees		comments to the	submit written	
			Council by 30	by 30 June 2017		Assistance,		preparer by 31	comments to the	
			June 2017:			Contract		December 2016	preparer by 31	
			Employees			Management,			March 2017.	
			Assistance,			Employee				
			Contract			Emolument Order,				
			Management,			Records				
			Employee			Management,				
			Emolument			Municipal Parking,				
			Order, Records			Use of Municipal				
			Management,			Assets				
			Municipal							
			Parking, Use of							
			Municipal Assets							

		DEDECORMANCE	OBJECTIVES AND IN	IDICATORS			A MINITAL	L PERFORMANCE TAR	CETC	
		PERFURIVIANCE	OBJECTIVES AND IN		E PERIOD 1 JULY	2016 – 30 JUNE 201		L PERFURIVIANCE TAR	GEIS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
1.3(a)	Improve	Establish and	4 quarterly	Number of quarterly	20 SLA's were	4 quarterly Internal	1 quarterly	1 quarterly Internal	1 quarterly	1 quarterly
	administrative	implement good	Internal Audit	Internal Audit	concluded,	Audit Reports (i.e	Internal Audit	Audit Reports (i.e	Internal Audit	Internal Audit
	and financial	governance	Reports and	Reports and related	Twelve (12)	one report per	Reports (i.e one	one report per	Reports (i.e one	Reports (i.e one
	capability of the	practices in line	related	Management Action	Monthly and four	quarter) and related	report per quarter)	quarter) and	report per	report per
	municipality.	with Treasury	Management	Plans with specific	(4) quarterly	Management Action	and related	related	quarter) and	quarter) and
		Regulations to	Action Plans with	focus on Risk	reports submitted	Plans with specific	Management	Management	related	related
		ensure proper risk	specific focus on	Management,	in the in the	focus on Risk	Action Plans with	Action Plans with	Management	Management
		management,	Risk	Internal Controls,	financial year	Management,	specific focus on	specific focus on	Action Plans with	Action Plans with
		adequate internal	Management,	and Performance	2015/16	Internal Controls,	Risk	Risk Management,	specific focus on	specific focus on
		controls for	Internal Controls,	Management by 30		and Performance	Management,	Internal Controls,	Risk	Risk
		improved financial	and Performance	June 2017		Management by 30	Internal Controls,	and Performance	Management,	Management,
		management, and	Management by			June 2017	and Performance	Management by 31	Internal Controls,	Internal Controls,
		improved overall	30 June 2017				Management by	December 2016	and Performance	and Performance
		organisational					30 September		Management by	Management by
		performance.					2016		31 March 2017	30 June 2017
1.3(b)			100% of Post	% of Post Audit	2015/16 Audit	100% of Post Audit	100% of Post	100% of Post Audit	100% of Post	100% of Post
			Audit Action Plan	Action Plan matters	Action Plan.	Action Plan matters	Audit Action Plan	Action Plan matters	Audit Action Plan	Audit Action Plan
			matters for	for 2015/16 relating		for 2015/16 relating	matters for	for 2015/16 relating	matters for	matters for
			2015/16 relating	to leadership,		to leadership,	2015/16 relating	to leadership,	2015/16 relating	2015/16 relating
			to leadership,	predetermined		predetermined	to leadership,	predetermined	to leadership,	to leadership,
			predetermined	objectives and other		objectives and other	predetermined	objectives and	predetermined	predetermined

		PERFORMANCE	OBJECTIVES AND IN		E DEDIOD 4 IIII V	2016 – 30 JUNE 201		L PERFORMANCE TAR	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
			objectives and	matters addressed		matters addressed	objectives and	other matters	objectives and	objectives and
			other matters	by 30 June 2017		by 30 June 2017	other matters	addressed by 31	other matters	other matters
			addressed by 30				addressed by 30	December 2016	addressed by 31	addressed by 30
			June 2017				September 2016		March 2017	June 2017
1.3(c)	Improve	Establish and	Within 30	Number of calendar	2015/16 signed	Within 30 calendar	Within 30	Within 30 calendar	Within 30	Within 30
	administrative	implement good	calendar days of	days of	SLAs.	days of receiving	calendar days of	days of receiving	calendar days of	calendar days o
	and financial	governance	receiving	appointment of		instructions and	receiving	instructions and	receiving	receiving
	capability of the	practices in line	instructions and	contractors / service		source document	instructions and	source document	instructions and	instructions and
	municipality.	with Treasury	source document	providers in this		from user	source document	from user	source document	source docume
		Regulations to	from user	financial year, a		departments	from user	departments	from user	from user
		ensure proper risk	departments	written and singed		relating to	departments	relating to	departments	departments
		management,	relating to	Service Level		appointment of	relating to	appointment of	relating to	relating to
		adequate internal	appointment of	Agreements entered		service provider /	appointment of	service provider /	appointment of	appointment of
		controls for	service provider /	into and a% of		supplier, draft	service provider /	supplier, draft	service provider /	service provide
		improved financial	supplier, draft	signed SLAs that		legally compliant	supplier, draft	legally compliant	supplier, draft	supplier, draft
		management, and	legally compliant	are kept in safe		Service Level	legally compliant	Service Level	legally compliant	legally compliar
		improved overall	Service Level	custody by 30 June		Agreements and	Service Level	Agreements and	Service Level	Service Level
		organisational	Agreements and	2017 for audit and		ensure that all	Agreements and	ensure that all	Agreements and	Agreements an
		performance.	ensure that all	other future use		signed SLAs are	ensure that all	signed SLAs are	ensure that all	ensure that all
			signed SLAs are	purposes		kept in safe custody	signed SLAs are	kept in safe custody	signed SLAs are	signed SLAs are
			kept in safe			by30 June 2017 for	kept in safe	by31 December	kept in safe	kept in safe

		PERFORMANCE (OBJECTIVES AND I		E DEDIOD 4 IIII V	7.0046 20 ILINE 204		PERFORMANCE TAP	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	7 2016 – 30 JUNE 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
			custody by 30			audit and other	custody by30	2016 for audit and	custody by 31	custody by 30
			June 2017 for			future use	September 2016	other future use	March 2017 for	June 2017 for
			audit and other			purposes.	for audit and other	purposes.	audit and other	audit and other
			future use				future use		future use	future use
			purposes.				purposes.		purposes.	purposes.
.3(d)	Improve	Establish and	Within 5 calendar	Number of calendar	2015/16 signed	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calendar	Within 5 calend
	administrative	implement good	days of receiving	days of receiving	SLAs.	days of receiving	days of receiving	days of receiving	days of receiving	days of receiving
	and financial	governance	confirmation of	confirmation of		confirmation of	confirmation of	confirmation of	confirmation of	confirmation of
	capability of the	practices in line	appointment of	appointment of		appointment of	appointment of	appointment of	appointment of	appointment of
	municipality.	with Treasury	service provider	service provider		service provider	service provider	service provider	service provider	service provide
		Regulations to	/supplier for the	/supplier for the		/supplier for the	/supplier for the	/supplier for the	/supplier for the	/supplier for the
		ensure proper risk	department from	department from		department from	department for	department from	department from	department from
		management,	the SCM, issue a	SCM it took to issue		the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue a	the SCM, issue
		adequate internal	written instruction	a written instruction		written instruction	written instruction	written instruction	written instruction	written instructi
		controls for	together with	together with		together with	together with	together with	together with	together with
		improved financial	supporting	supporting		supporting	supporting	supporting	supporting	supporting
		management, and	documents	documents		documents relating	documents	documents relating	documents	documents
		improved overall	relating to the	informing contract to		to the appointment	relating to the	to the appointment	relating to the	relating to the
		organisational	appointment to	the Legal Services		to the Legal	appointment to	to the Legal	appointment to	appointment to
		performance.	the Legal	division for drafting		Services division for	the Legal	Services division	the Legal	the Legal
			Services division	of Service Level		drafting of Service	Services division	for drafting of	Services division	Services divisi

	PERFORMANCE	OBJECTIVES AND IN		E DEDIOD 4 IIII V	2046 20 IIINE 204		L PERFORMANCE TAI	RGETS	
Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall	for drafting of Service Level Agreement for the period ending 30 June 2017 4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2017	Agreement for the period ending 30 June 2017 Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2017	4 Internal Audit reports submitted to the Audit Committee in 2015/16	Level Agreement for the period ending 30 June 2017 4 quarterly Internal Audit Reports (i.e one report per quarter) and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2017	for drafting of Service Level Agreement for the period ending 30 September 2016 1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 September 2016	Service Level Agreement for the period ending 31 December 2016 1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 31 December 2016	for drafting of Service Level Agreement for the period ending 31 March 2017 1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 31 March 2017	for drafting of Service Level Agreement for the period endir 30 June 2017 1 quarterly Internal Audit Reports and related Management Action Plans wit specific focus of ICT systems an infrastructure by 30 June 2017
	Objective Improve administrative and financial capability of the	Strategic Objective Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and	Strategic Objective Strategies Rey Performance Indicator (KPI) for drafting of Service Level Agreement for the period ending 30 June 2017 Improve administrative and financial capability of the municipality. Establish and related with Treasury Regulations to ensure proper risk management, adequate internal controls for improved overall improved overall	Strategic Objective Performance Indicator (KPI) for drafting of Service Level Agreement for the period ending 30 June 2017 Improve administrative and financial capability of the municipality. Establish and practices in line with Treasury Regulations to ensure proper risk management, adequate internal adequate internal controls for improved overall Strategies Key Measurement Measurement Indicator (KPI) Measurement or the period ending 30 June 2017 Agreement for the period ending 30 June 2017 Number of quarterly Internal Audit Reports and related related related Management Action Plans with Specific focus on ICT systems and infrastructure by 30 June 2017	Strategic Objective Strategies (Performance Indicator (KPI) For drafting of Service Level Agreement for the period ending 30 June 2017	Strategic Objective Strategies Key Performance Indicator (KPI) for drafting of Service Level Agreement for the period ending 30 June 2017 Improve administrative and financial capability of the municipality. Establish and ensurement implement good adequate internal adequate internal controls for improved financial management, and improved of improved of improved of improved of financial management, and improved overall improved of indicator (KPI) For THE PERIOD 1 JULY 2016 – 30 JUNE 2017 Baseline Annual Target 2016/17 Baseline Annual Target 2016/17 Agreement for the period ending 30 June 2017 Agreement for the period ending 30 June 2017 Number of quarterly Internal reports submitted to the Audit reports submitted to the Audit one report per consumetric focus on ICT systems and infrastructure by infrastructure by 30 June 2017 For THE PERIOD 1 JULY 2016 – 30 JUNE 2016 Annual Target 2016/17 Baseline Annual Target 2016/17 Adreement for the period ending 30 June 2017 Number of quarterly Internal reports submitted to the Audit reports submitted to the Audit one report per quarterly and related 2015/16 Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2017 Improve Establish and related reports submitted to the Audit one report per quarterly and related plans with specific focus on ICT systems and infrastructure by 30 June 2017	Strategic Objective Strategies Key Performance Indicator (KPI) for drafting of Service Level Agreement for the period ending 30 June 2017 Improve administrative and financial capability of the municipality. Regulations to ensure proper risk management, and educate internal controls for improved overall improved overall improved overall improve objective of the period ending and surface improve objective of the period ending 30 June 2017 Improve Agreement for the period ending 30 June 2017 Agreement for the period ending 30 June 2017 Agreement for the period ending 30 September 2016 Agreement for the period ending 30 September of the period ending 30 September 2016 Agreement for the period ending 30 September 2017 Agreement for the period ending 30 September 2016 Agreement for the period ending 30 June 2017 Agreement for the period ending 4 Internal Audit on the Audit of the Audit of the Audit of the Audit of the A	Strategic Objective Strategies Key Performance Indicator (KPI) FOR THE PERIOD 1 JULY 2016 - 30 JUNE 2017 Performance Indicator (KPI)	Strategic Objective Strategies (Net Performance Indicator (KPI) For drafting of Service Level Agreement for the period ending 30 June 2017 Service Level Agreement for the period ending 30 June 2017 Agreement for the period ending 30 September 2016 December 2016 To quarterly Internal Audit reports submitted or administrative and financial capability of the municipality. With Treasury Regulations to ensure proper risk management, adequate internal adagement, adequate internal and management, adequate internal controls for improved overall June 2017 June

		PERFORMANCE	OBJECTIVES AND II		F PERIOD 1 IIII Y	2016 – 30 JUNE 201		L PERFORMANCE TAI	RGETS	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	administrative and financial capability of the municipality.	compliance with Safety, Health, Risk, Environment & Quality (SHREQ) legislation & regulations so as to eliminate or manage the risks that are likely to cause occupational accidents and injuries	internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2017	internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2017	reports submitted to management for consideration and noting during 2015/16	(SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2017	internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 September 2016	(SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 December 2016	internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 March 2017	internal (SHREQ compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2017
1.6(a)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational,	Date of submission WSP, ATR and PIVOTAL Report for 2016/17 financial year to the Municipal Manager	2016/17 WSP, ATR & PIVOTAL reports	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational,	N/A	N/A	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational,	N/A

		PERFORMANCE	OBJECTIVES AND I					L PERFORMANCE TA	RGETS	
						2016 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
			Technical &			Technical &			Technical &	
			Academic			Academic Learning			Academic	
			Learning			(PIVOTAL) Report			Learning	
			(PIVOTAL)			for 2017/18 financial			(PIVOTAL)	
			Report for			year to the			Report for	
			2017/18 financial			Municipal Manager			2017/18 financial	
			year to the			by 31 March 2017			year to the	
			Municipal						Municipal	
			Manager by 31						Manager by 31	
			March 2017						March 2017	
.6(b)	Improve	Ensure	Ensure	Date of submission	2016/17 WSP,	Ensure submission	N/A	N/A	N/A	Ensure
	administrative	compliance with	submission of	WSP, ATR and	ATR & PIVOTAL	of WSP, ATR and				submission of
	and financial	LGSETA	WSP, ATR and	PIVOTAL Report for	reports	PIVOTAL report for				WSP, ATR and
	capability of the	regulations.	PIVOTAL report	2017/18 financial		2017/18 financial				PIVOTAL repor
	municipality.		for 2017/18	year to LGSETA		year to LGSETA by				for 2016/17
			financial year to			30 April 2017				financial year to
			LGSETA by 30							LGSETA by 30
			April 2017							April 2017
.7(a)	Improve	Ensure	Review & submit	Number of WSP	WSP monthly	Review & submit 12	Review & submit	Review & submit 3	Review & submit	Review & subn
	administrative	compliance with	12 WSP monthly	monthly monitoring	monitoring and	WSP monthly	3 WSP monthly	WSPmonthly	3 WSP monthly	3 WSP monthl
	and financial	LGSETA	monitoring and	and implementation	implementation	monitoring and	monitoring and	monitoring and	monitoring and	monitoring and

		PERFORMANCE	OBJECTIVES AND IN					L PERFORMANCE TAP	RGETS	
ID	Ctuata via	Ctuataniaa	Vav	FOR TH Unit of	E PERIOD 1 JULY Baseline	2016 – 30 JUNE 201	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ID	Strategic	Strategies	Key		Daseline	Annual Target	Quarter i	Quarter 2	Quarter 5	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	capability of the	regulations.	implementation	reports reviewed &	reports submitted	implementation	implementation	implementation	implementation	implementation
	municipality.		reports to the	submitted to	to LGSETA in	reports to the	reports to	reports to Municipal	reports to	reports Municipal
			Municipal	Municipal Manager	2014/15 financial	Municipal Manager	Municipal	Manager within 5	Municipal	Manager within 5
			Manager within 5	within 5 days after	year	within 5 days after	Manager within 5	days after the end	Manager within 5	days after the
			days after the end	the end of each		the end of each	days after the	of each month	days after the	end of each
			of each month	month during		month during	end of each	during this quarter.	end of each	month during this
			during 2016/17	2016/17 financial		2016/17 financial	month during this		month during this	quarter.
			financial year	year		year	quarter.		quarter.	
1.7(b)	Improve	Ensure	Ensure	Number of monthly	Monthly	Ensure submission	Ensure	Ensure submission	Ensure	Ensure
	administrative	compliance with	submission of 12	WSP monitoring	monitoring and	of 12 WSP monthly	submission of 3	of 3 WSP monthly	submission of 3	submission of 3
	and financial	LGSETA	WSP monthly	and implementation	implementation	monitoring and	WSP monthly	monitoring and	WSP monthly	WSP monthly
	capability of the	regulations.	monitoring and	reports submitted to	reports submitted	implementation	monitoring and	implementation	monitoring and	monitoring and
	municipality.		implementation	LGSETA within 7	to LGSETA in	reports to LGSETA	implementation	reports to LGSETA	implementation	implementation
			reports to	days after the end	2014/15 financial	within 7 days after	reports to	within 7 days after	reports to	reports to
			LGSETA within 7	of each month	year	the end of each	LGSETA within 7	the end of each	LGSETA within 7	LGSETA within 7
			days after the end	during 2016/17		month during	days after the	month during this	days after the	days after the
			of each month	financial year		2016/17 financial	end of each	quarter.	end of each	end of each
			during 2016/17			year	month during this		month during this	month during this
			financial year				quarter.		quarter.	quarter.
1.8(a)	Improve	Ensure	Conduct 12	Number of monthly	N/A	Conduct 12 monthly	Conduct 3	Conduct 3 monthly	Conduct 3	Conduct 3
	administrative	compliance with	monthly	inspections of all		inspections of all	monthly	inspections of all	monthly	monthly

		PERFORMANCE	OBJECTIVES AND IN		E DEDIOD 4 IIII V	2016 – 30 JUNE 201		L PERFORMANCE TAP	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
	and financial	minimum	inspections of all	electronic security		electronic security	inspections of all	electronic security	inspections of all	inspections of all
	capability of the	information	electronic security	systems and access		systems and access	electronic security	systems and access	electronic security	electronic security
	municipality.	security	systems and	control registers		control registers,	systems and	control registers,	systems and	systems and
		standards,	access control	conducted and		prepare and submit	access control	prepare and submit	access control	access control
		policies and other	registers, prepare	reported on by 30		reports in relation	registers, prepare	reports in relation	registers, prepare	registers, prepare
		statutory	and submit	Jun 2017		thereto by 30 Jun	and submit	thereto by 31	and submit	and submit
		prescripts	reports in relation			2017	reports in relation	December 2016	reports in relation	reports in relation
			thereto by 30 Jun				thereto by 30		thereto by 31	thereto by 30 Jun
			2017				September 2016		March 2017	2017
.8(b)	Improve	Ensure	Conduct 4	Number of quarterly	N/A	Conduct 4 quarterly	Conduct 1	Conduct 1 quarterly	Conduct 1	Conduct 1
	administrative	compliance with	quarterly vetting,	vetting, screening		vetting, screening	quarterly vetting,	vetting, screening	quarterly vetting,	quarterly vetting,
	and financial	minimum	screening and	and suitability		and suitability	screening and	and suitability	screening and	screening and
	capability of the	information	suitability checks	checks of		checks of	suitability checks	checks of	suitability checks	suitability checks
	municipality.	security	of employees and	employees and		employees and	of employees and	employees and	of employees and	of employees and
		standards,	contractors to the	contractors to the		contractors to the				
		policies and other	municipality by 30	municipality		municipality by 30	municipality by 30	municipality by 31	municipality by 31	municipality by 30
		statutory	June 2017.	conducted by 30		June 2017.	September 2016	December 2016	March 2017	June 2017
		prescripts		June 2017.						
.8(c)	Improve	Ensure	Conduct 1	Number of quarterly	N/A	Conduct 1	N/A	N/A	N/A	Conduct 1
	administrative	compliance with	awareness	awareness		awareness				awareness
	and financial	minimum	programs to	programs to		programs to				programs to

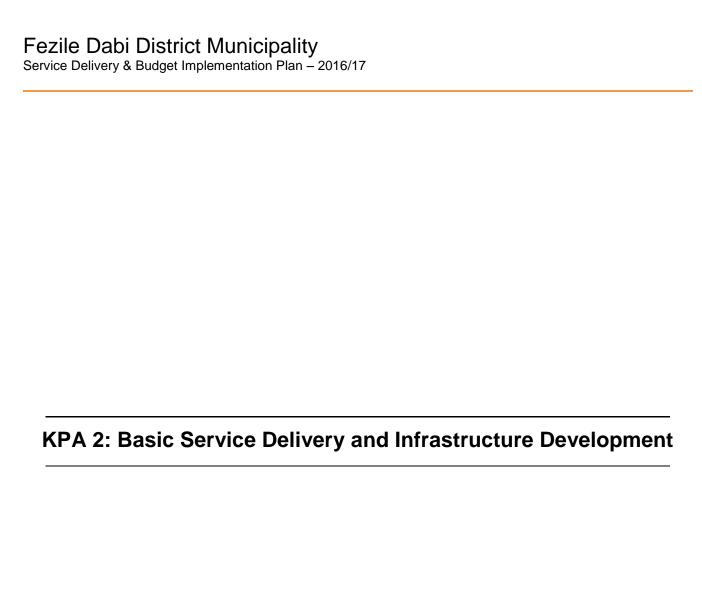
		PERFORMANCE	OBJECTIVES AND IN		E DEDICO 4 IIII V	(2046 - 20 HINE 204)		L PERFORMANCE TAP	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	<mark>/ 2016 – 30 JUNE 201</mark> Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
	capability of the	information	employees on	employees on		employees on				employees on
	municipality.	security	classification of	classification of		classification of				classification of
		standards,	information and	information and		information and				information and
		policies and other	handling of	handling of request		handling of request				handling of
		statutory	request of	of information by 30		of information by 30				request of
		prescripts	information by 30	June 2017		June 2017				information by 30
			June 2017							June 2017
1.8(d)	Improve	Ensure	Investigate all	Number of cases of	N/A	Investigate all	Investigate all	Investigate all	Investigate all	Investigate all
	administrative	compliance with	reported cases of	loss, security		reported cases of	reported cases of	reported cases of	reported cases of	reported cases of
	and financial	minimum	loss, security	breaches, fraud,		loss, security	loss, security	loss, security	loss, security	loss, security
	capability of the	information	breaches, fraud,	corruption and		breaches, fraud,	breaches, fraud,	breaches, fraud,	breaches, fraud,	breaches, fraud,
	municipality.	security	corruption and	improper application		corruption and	corruption and	corruption and	corruption and	corruption and
		standards,	improper	of security		improper application	improper	improper application	improper	improper
		policies and other	application of	measures reported		of security	application of	of security	application of	application of
		statutory	security measures	against number of		measures and	security measures	measures and	security measures	security measures
		prescripts	and report in	cases actually		report in relation	and report in	report in relation	and report in	and report in
			relation thereto by	investigated by 30		thereto by 30 June	relation thereto by	thereto by 31	relation thereto by	relation thereto by
			30 June 2017	June 2017		2017	30 September	December 2016	31 March 2017	30 June 2017
1.8(e)	Improve	Ensure	Conduct 12	Number of monthly	N/A	Conduct 12 monthly	2016 Conduct 1	Conduct 1 monthly	Conduct 1	Conduct 1monthly
-(-)	administrative	compliance with	monthly	inspections of		inspections of	monthly	inspection of	monthly	inspection of

		PERFORMANCE	OBJECTIVES AND IN					L PERFORMANCE TAF	RGETS	
						2016 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	and financial	minimum	inspections of	firearms register		firearms register	inspection of	firearms register by	inspection of	firearms register
	capability of the	information	firearms register	and provide number		and provide 1	firearms register	31 December 2016	firearms register	and provide 1
	municipality.	security	and provide 1	of shooting exercise		shooting exercise to	by 30 September		by 31 March 2017	shooting exercise
		standards,	shooting exercise	to identified security		identified security	2016			to identified
		policies and other	to identified	officers conducted		officers by 30 Jun				security officers
		statutory	security officers	by 30 Jun 2017.		2017.				by 30 Jun 2017.
		prescripts	by 30 Jun 2017.							
1.9	Improve	To ensure	Convene 12	Number of monthly	Monthly	Convene 12	Convene	Convene 3monthly	Convene	Convene
	administrative	inclusive and	monthly	departmental	departmental	monthly	3monthly	departmental	3monthly	3monthly
	and financial	continuous	departmental	meetings convened	meetings held in	departmental	departmental	meetings by 31	departmental	departmental
	capability of the	strategic	meetings by 30	by 30 June 2017 for	2014/15	meetings by 30	meetings by 30	December 2016 for	meetings by 31	meetings by 30
	municipality.	alignment of	June 2017for	continuous strategic		June 2017for	September 2016	continuous strategic	March 2017 for	June 2017 for
		departmental	continuous	alignment of		continuous strategic	for continuous	alignment of	continuous	continuous
		plans and goals	strategic	departmental plans		alignment of	strategic	departmental plans	strategic	strategic
			alignment of	and goals		departmental plans	alignment of	and goals	alignment of	alignment of
			departmental			and goals	departmental		departmental	departmental
			plans and goals				plans and goals		plans and goals	plans and goals
1.10	Improve	To ensure	Convene 12	Number of monthly	Monthly	Convene 12	Convene	Convene 3monthly	Convene	Convene
	administrative	inclusive and	monthly Senior	Senior Management	departmental	monthly Senior	3monthly Senior	Senior Management	3monthly Senior	3monthly Senior
	and financial	continuous	Management	meetings convened	meetings held in	Management	Management	meetings by 31	Management	Management
	capability of the	strategic	meetings by 30	by 30 June 2017 for	2014/15	meetings by 30	meetings by 30	December 2016 for	meetings by 31	meetings by 30

		PERFORMANCE	OBJECTIVES AND IN		F PERIOD 1 JULY	 <mark>2016 – 30 JUNE 201</mark>		L PERFORMANCE TAR	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	municipality.	alignment of	June 2017 for	continuous strategic		June 2017 for	September 2016	continuous strategic	March 2017 for	June 2017 for
		<u>organisational</u>	continuous	alignment of		continuous strategic	for continuous	alignment of	continuous	continuous
		plans and goals	strategic	organisational plans		alignment of	strategic	organisational plans	strategic	strategic
			alignment of	and goals		organisational plans	alignment of	and goals.	alignment of	alignment of
			organisational			and goals.	organisational		organisational	organisational
			plans and goals				plans and goals.		plans and goals.	plans and goals
1.11	Improve	Promote	Prepare an	An annual	2015/16 Wellness	Prepare an annual	Prepare an	Prepare and	Prepare and	Prepare and
	administrative	employee	annual employee-	employee-wellness	programme and	employee-wellness	annual employee-	present 1 quarterly	present 1	present 1
	and financial	wellness through	wellness	programme and	reports	plan for 2016/17	wellness plan for	report to senior	quarterly reports	quarterly report
	capability of the	dedicated	programme for	number of quarterly		financial year by 1	2016/17 financial	management	to senior	to senior
	municipality.	wellness	2016/17 financial	report in relation		July 2016, prepare	year by 1 July	meeting in relation	management	management
		programmes	year by 1 July	thereto prepared		and present 4	2016, prepare	to employee-	meeting in	meeting in
			2016, prepare	and presented to		quarterly reports in	and present 1	wellness	relation to	relation to
			and present 4	senior management		relation thereto to	quarterly report in	programme(s) of the	employee-	employee-
			quarterly reports	meeting by 30 June		senior management	to senior	previous quarter by	wellness	wellness
			in relation thereto	2017		meeting by 30 June	management	31 December 2016	programme(s) of	programme(s)
			to senior			2017	meeting in		the previous	the previous
			management				relation to		quarter by 31	quarter by 30
			meeting by 30				employee		March 2017	June 2017
			June 2017				wellness-			
							programme(s) of			

		PERFORMANCE	OBJECTIVES AND IN		E DEDIOD 4 IIII V	(004C 20 HINE 004		L PERFORMANCE TAI	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	7 2016 – 30 JUNE 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
							the previous			
							quarter by 30			
							September 2016			
.12	Improve	Ensure consistent	Track the	Number of monthly	N/A	Track the	Track the	Track the	Track the	Track the
	administrative	follow-up on the	implementation of	reports in relation to		implementation of	implementation of	implementation of	implementation of	implementation of
	and financial	status of	Council	tracking of the		Council resolutions	Council	Council resolutions	Council	Council
	capability of the	implementation of	resolutions by	implementation of		by various officials	resolutions by	by various officials	resolutions by	resolutions by
	municipality.	Council	various officials	Council resolutions		and political office	various officials	and political office	various officials	various officials
		resolutions so	and political office	by various officials		bearers, update the	and political office	bearers, update the	and political office	and political office
		improve	bearers, update	and political office		internal register	bearers, update	internal register	bearers, update	bearers, update
		accountability to	the internal	bearers by 30 June		accordingly and	the internal	accordingly and	the internal	the internal
		council on its	register	2017.		submit 12 monthly	register	submit 3 monthly	register	register
		decisions.	accordingly and			reports in relation	accordingly and	reports in relation	accordingly and	accordingly and
			submit 12 monthly			thereto by 30 June	submit 3 monthly	thereto by 31	submit 3monthly	submit 12 monthly
			reports in relation			2017.	reports in relation	December 2016	reports in relation	reports in relation
			thereto by 30				thereto by 30		thereto by 31	thereto by 30
			June 2017.				September 2016		March 2017	June 2017.
.13	Improve	Provide for	Prepare and	Date of submission	N/A	Prepare and submit	Prepare and	N/A	N/A	N/A
	administrative	forward annual	submit the	of departmental		the departmental	submit the			
	and financial	leave planning as	departmental	annual leave plan to		annual leave plan	departmental			
	capability of the	part of Human	annual leave plan	Human Resource		for 2016/17 to	annual leave plan			

		PERFORMANCE	OBJECTIVES AND IN		- DEDIOD 4 IIII V	0040 00 11115 004		PERFORMANCE TAR	GETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	2016 – 30 JUNE 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	municipality.	Resource	for 2016/17 to	Management unit.		Human Resource	for 2016/17 to			
		planning to	Human Resource			Management unit by	Human Resource			
		ensure smooth	Management unit			30 September 2016	Management unit			
		operations with	by 30 September				by 30 September			
		the requisite	2016				2016			
		number of								
		employees.								



		PERFORMANCE	OBJECTIVES AND IN					L PERFORMANCE TAP	RGETS	
ID	Strategic	Strategies	Key	FOR TH Unit of	E PERIOD 1 JULY Baseline	2016 – 30 JUNE 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
טו		Strategies			Daseille		Quarter	Quarter 2	Quarter 5	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
2.1	To assist rural	To collect roads	Initiate and	A final and signed-	N/A	Initiate and	Prepare and	Report on the	Report on the	Complete the
	areas in the	and traffic data in	complete a	off final report on		complete a focused	submit the activity	activities	activities	study and prepare
	district in setting	the district in in	focused study on	study of road		study on road	plan for approval	undertaken in line	undertaken in line	a final report by
	up their road	line with the Road	road networks	networks		networks	by 31 July 2016	with the activity plan	with the activity	30 June 2017
	asset	Infrastructure	information in the	information in the		information in the	and report on the	by 31 December	plan by 31 March	
	management	Strategic	district in line with	district in line with		district in line with	activities	2016	2017	
	systems.	Framework for	Rural Roads	Rural Roads Asset		Rural Roads Asset	undertaken in line			
		South Africa	Asset	Management		Management	with the activity			
		(RISFSA).	Management	System (RRAMS)		System (RRAMS)	plan by 30			
			System (RRAMS)	by 30 June 2017.		Grant conditions	September 2016			
			Grant conditions			and have a final				
			and have a final			report prepared by				
			report prepared			30 June 2017.				
			by 30 June 2017.							
2.2	To improve	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
	sports facilities	facilities &	& infrastructure	& infrastructure	upgraded sports	sports facilities &	facilities &	facilities &	facilities &	facilities &
	and	infrastructure	within the District	within the District	facility in	infrastructure within	infrastructure	infrastructure within	infrastructure	infrastructure
	infrastructure	within the District	identified in	identified in 2016/17	Qalabotjha	the District identified	within the District	the District identified	within the District	within the District
	within the	identified in	2016/17 in	in conjunction with	(Mafube LM) in	in 2016/17 in	identified	in 2016/17 in	identified in	identified in
	District.	conjunction with	conjunction with	local municipalities	2014/15.	conjunction with	in 2016/17 in	conjunction with	2016/17 in	2016/17 in
		local	local	within the district		local municipalities	conjunction with	local municipalities	conjunction with	conjunction with

		PERFORMANCE	OBJECTIVES AND I		E DEDIOD 1 IIII V	2016 – 30 JUNE 201		L PERFORMANCE TAI	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
		municipalities	municipalities	upgraded by 30		within the district	local	within the district	local	local
		within the district.	within the district	June 2017		upgraded by 30	municipalities	upgraded by 31	municipalities	municipalities
			upgraded by 30			June 2017	within the district	December 2016	within the district	within the district
			June 2017				upgraded by 30		upgraded by 30	upgraded by 30
							September 2016		March 2015	June 2017
2.3	To provide for	Review and align	Reviewed SDF of	1 Reviewed SDF	Reviewed SDF for	Review the SDF of	Process plan for	Consultation with	Consolidation of	Reviewed SDF of
	and support	the municipality's	the municipality	document of the	FDDM,	the municipality for	review of 2017/18	both internal and	inputs into a draft	the municipality
	integrated,	SDF and the 5	for 2017/18	municipality for	Metsimaholo LM,	2017/18 financial	SDF approved by	external	document and	for 2017/18
	efficient and	year IDP for new	financial and	2017/18 financial	and Ngwathe LM	year and submit for	30 September	stakeholders and	development of a	financial year
	sustainable	term of council to	submitted for	year and Council	in 2014/15.	Council approval by	2016	consolidation of all	draft document	submitted to
	settlements in	ensure an	approval by	resolution for		30 June 2017.		inputs and a report	and a report in	Council for
	the district.	integrated district	Council by 30	approval by 30 June				in relation thereto	relation thereto	approval by 30
		SDF that	June 2017	2017				submitted by 31	submitted by 31	June 2017
		facilitates						December 2016	March 205	
		sustainable								
		human settlement								
		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

		PERFORMANCE	OBJECTIVES AND IN					L PERFORMANCE TAP	RGETS	
ID	0, ,	0, 1	1/			2016 – 30 JUNE 201			0 1 0	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
	Municipal	allocation and	Municipal Health	Municipal Health	acceptability to	Municipal Health	Municipal Health	Municipal Health	Municipal Health	Municipal Health
	Health &	distribution of	Services reports	Services reports	various entities in	Services reports	Services reports	Services reports	Services reports	Services reports
	Environmental	Municipal Health	indicating	indicating services	the district and	indicating services	indicating	indicating services	indicating	indicating
	Services	Services	services rendered	rendered in various	monthly	rendered in various	services rendered	rendered in various	services rendered	services rendered
	effectively &	resources across	in various towns	towns across the 4	inspection,	towns across the 4	in various towns	towns across the 4	in various towns	in various towns
	equitably in the	the district so as	across the 4 local	local municipalities	investigations and	local municipalities	across the 4 local	local municipalities	across the 4 local	across the 4 local
	District.	to ensure fair and	municipalities in	in the district by 30	sampling reports	in the district by 30	municipalities in	in the district in this	municipalities in	municipalities in
		equitable health	the district by 30	June 2017	in 2014/15	June 2017	the district in this	quarter by 31	the district in this	the district in this
		services within	June 2017		financial year.		quarter by 30	December 2016	quarter by 31	quarter by 30
		the district.					September 2016		March 2017	June 2017
.4(b)	To provide	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
	Municipal	allocation and	Quality	Air Quality	& Annual Reports	Quality	Quality	Quality	Quality	Quality
	Health &	distribution of Air	Management	Management		Management	Management	Management	Management	Management
	Environmental	Quality	reports indicating	reports indicating		reports indicating	reports indicating	reports indicating	reports indicating	reports indicating
	Services	Management	services rendered	services rendered in		services rendered in	services rendered	services rendered in	services rendered	services rendered
	effectively &	resources across	in various towns	various towns		various towns	in various towns	various towns	in various towns	in various towns
	equitably in the	the district so as	across the 4 local	across the 4 local		across the 4 local	across the 4 local	across the 4 local	across the 4 local	across the 4 local
	District.	to ensure fair and	municipalities in	municipalities in the		municipalities in the	municipalities in	municipalities in the	municipalities in	municipalities in
		equitable air	the district by 30	district by 30 June		district by 30 June	the district in this	district in this	the district in this	the district in this
		quality	June 2017	2017		2017	quarter by 30	quarter by 31	quarter by 31	quarter by 30
		management					September 2016	December 2016	March 2017	June 2017

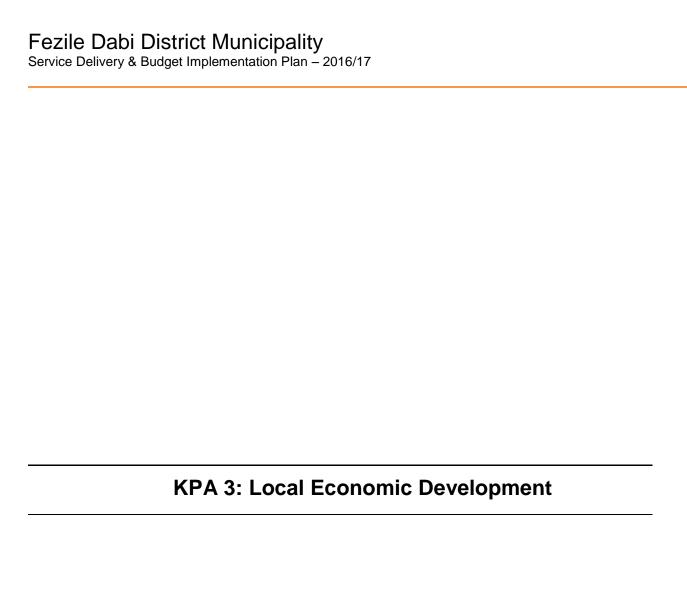
		PERFORMANCE	OBJECTIVES AND IN		E DEDIOD 4 IIII V	2016 – 30 JUNE 201		L PERFORMANCE TAP	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/17				
		services within the district.								
2.4(c)	To ensure	Ensure equitable	4 quarterly	Number of quarterly	Reported	4 quarterly Disaster	1 Disaster	1 Disaster	1 Disaster	1 Disaster
	effective &	allocation and	Disaster	Disaster	outcomes as per	Management	Management	Management	Management	Management
	efficient	distribution of	Management	Management	the 2014/15	reports indicating	reports indicating	reports indicating	reports indicating	reports indicating
	disaster	Disaster	reports indicating	reports indicating	Annual Report	services rendered in	services rendered	services rendered in	services rendered	services rendere
	management	Management	services rendered	services rendered in		various towns	in various towns	various towns	in various towns	in various towns
	services in the	resources across	in various towns	various towns		across the 4 local	across the 4 local	across the 4 local	across the 4 local	across the 4 loc
	district.	the district so as	across the 4 local	across the 4 local		municipalities in the	municipalities in	municipalities in the	municipalities in	municipalities in
		to ensure fair and	municipalities in	municipalities in the		district by 30 June	the district in this	district in this	the district in this	the district in this
		equitable	the district by 30	district by 30 June		2017	quarter by 30	quarter by 31	quarter by 31	quarter by 30
		provision of	June 2017	2017			September 2016	December 2016	March 2017	June 2017
		services within								
		the district.								
2.4(d)	To ensure	Ensure equitable	4	Number of		4 Interdepartmental	1	1 Interdepartmental	1	1
	effective &	allocation and	Interdepartmental	Interdepartmental		disaster risk	Interdepartmental	disaster risk	Interdepartmental	Interdepartment
	efficient	distribution of	disaster risk	disaster risk		management	disaster risk	management	disaster risk	disaster risk
	disaster	Disaster	management	management		committee meetings	management	committee held	management	management
	management	Management	committee	committee meetings		held by 30 June	committee held	by 31 December	committee held	committee
	services in the	resources across	meetings held by	held by 30 June		2017	by 30 September	2016	by 31 March	meetings held
	district.	the district so as	30 June 2017	2017			2016		2017	by 30 June 201

		PERFORMANCE	OBJECTIVES AND IN					L PERFORMANCE TAR	RGETS	
						2016 – 30 JUNE 201				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/17				
			Indicator (KPI)							
		to ensure fair and								
		equitable disaster								
		management								
		services within								
		the district.								
2.4(e)	To provide	Ensure equitable	4 quarterly	Number of quarterly	2014/15 Quarterly	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	Municipal	allocation and	inspections at	inspections at	& Annual Reports	inspections at	inspection at	inspection at	inspection at	inspection at
	Health &	distribution of Fire	moderate to low	moderate to low risk		moderate to low risk	moderate to low	moderate to low risk	moderate to low	moderate to low
	Environmental	Fighting	risk premises	premises performed		premises performed	risk premises	premises performed	risk premises	risk premises
	Services	resources to	performed in	in various areas		in various areas	performed in	in various areas	performed in	performed in
	effectively &	Mafube District	various areas	across Mafube		across Mafube	various areas	across Mafube	various areas	various areas
	equitably in the	Municipality as	across Mafube	Local Municipality		Local Municipality	across Mafube	Local Municipality	across Mafube	across Mafube
	District.	per the provisions	Local Municipality	by 30 June 2017		by 30 June 2017	Local Municipality	by 31 December	Local Municipality	Local Municipalit
		of the signed	by 30 June 2017				by 30 September	2016	by 31 March 2017	by 30 June 2017
		Service Level					2016			
		Agreement.								
2.4(f)	To provide	Ensure equitable	4 quarterly	Number of quarterly		4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	Municipal	allocation and	environmental	environmental		environmental	environmental	environmental	environmental	environmental
	Health &	distribution of	services reports	services reports for		services reports for	services report for	services report for	services report for	services report for
	Environmental	Environmental	for services	services performed		services performed	services	services performed	services	services
	Services	Management	performed in	in various areas		in various areas	performed in	in various areas	performed in	performed in

		PERFORMANCE	OBJECTIVES AND IN		F PFRIOD 1 JULY	 2016 – 30 JUNE 201		L PERFORMANCE TAP	RGETS	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	effectively & equitably in the District.	resources across the district so as to ensure fair and equitable environmental services within the district.	various areas across the 4 local municipalities in the district by 30 June 2017	across the 4 local municipalities in the district by 30 June 2017		across the 4 local municipalities in the district by 30 June 2017	various areas across the 4 local municipalities in the district by 30 September 2016	across the 4 local municipalities in the district by 31 December 2016	various areas across the 4 local municipalities in the district by 31 March 2017	various areas across the 4 local municipalities in the district by 30 June 2017
2.5	To ensure effective & efficient disaster management services	Upgrading the centre's communication systems to include all local municipalities in the in the district by installing raptor, IIMP, GEMC3 software for the purpose of improved reporting of disaster, fire,	100% complete installation of Raptor, IIMP, GEMC3 software and 100% integration of the following local municipalities into the communication system by 30 June 2017: Metsimaholo LM, Ngwathe LM, and	% of completion on installation of Raptor, IIMP, GEMC3 software and % of integration of the following local municipalities into the communication system by 30 June 2017: Metsimaholo LM, Ngwathe LM, and Moqhaka LM.	N/A	100% complete installation of Raptor, IIMP, GEMC3 software and 100% integration of the following local municipalities into the communication system by 30 June 2017: Metsimaholo LM, Ngwathe LM, and Moqhaka LM.	100% complete installation of Raptor, IIMP, GEMC3 software and 100% integration of Metsimaholo Local Municipality in the system by 30 September 2016.	100% complete installation of Raptor, IIMP, GEMC3 software and 100% integration of Ngwathe Local Municipality in the system by 31 December 2016	100% complete installation of Raptor, IIMP, GEMC3 software and 100% integration of Moqhaka Local Municipality in the system by 31 March 2017	Testing of the communication system between the main Center at FDDM and the following local Municipalities; Metsimaholo LM, Ngwathe LM, and Moqhaka LM. completed and by 30 June 2017.

		PERFORMANCE	OBJECTIVES AND I		IE DEDIOD 4 IIII V	2016 – 30 JUNE 201		L PERFORMANCE TAI	RGETS	
ID	Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Indicator (KPI)	Measurement		2010/17				
		environmental	Moqhaka LM.							
		health and								
		environmental								
		management								
		related incidents.								
.6(a)	To contribute	Develop and	1 Annual	Number of Annual	2014/15 Annual	1 Annual HIV/AIDS	Preparations and	Hosting of the	1 Annual	N/A
	towards the	implement high	HIV/AIDS festival	HIV/AIDS festival	HIV/AIDS festival	festival aimed at	finalization of	annual HIV/AIDS	HIV/AIDS festival	
	reduction in the	profile HIV/AIDS	aimed at creating	evaluation reports	report	creating HIV/AIDS	programme by 30	festival aimed at	final evaluation	
	prevalence of	awareness	HIV/AIDS	by 30 March 2017		awareness by 31	September 2016	creating HIV/AIDS	report available	
	HIV/AIDS in the	campaigns and	awareness by 31			December 2016 and		awareness by 31	for submission to	
	district	promote regular	December 2016.			donation of		December 2016	Council by 31	
		HIV testing &				proceeds to			March 2017	
		disclosure				identified				
		amongst				organization dealing				
		communities				with HIV / AIDS by				
		within the District.				30 June 2017				
2.6(b)	1		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,	district targeting	year	youth, men, women	youth, men,	youth, men, women	youth, men,	youth, men,

Key Pe	erformance A	rea 2: Basic Se	rvice Delivery a	and Infrastructure	Development						
		PERFORMANCE	OBJECTIVES AND IN	IDICATORS		ANNUAL PERFORMANCE TARGETS					
				FOR TH	E PERIOD 1 JULY	2016 – 30 JUNE 201	7				
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Objective		Performance	Measurement		2016/17					
			Indicator (KPI)								
			women schools,	youth, men, women		schools,	women schools,	schools,	women schools,	women schools,	
			Correctional	schools,		Correctional	Correctional	Correctional	Correctional	Correctional	
			Centers and	Correctional		Centers and private	Centers and	Centers and private	Centers and	Centers and	
			private sector	Centers and private		sector institutions	private sector	sector institutions	private sector	private sector	
			institutions held	sector institutions		held by 30 June	institutions held	held by 31	institutions held	institutions held	
			by 30 June 2017	held by 30 June		2017	by 30 September	December 2016	by 31 March 2017	by 30 June 2017	
				2017			2016				



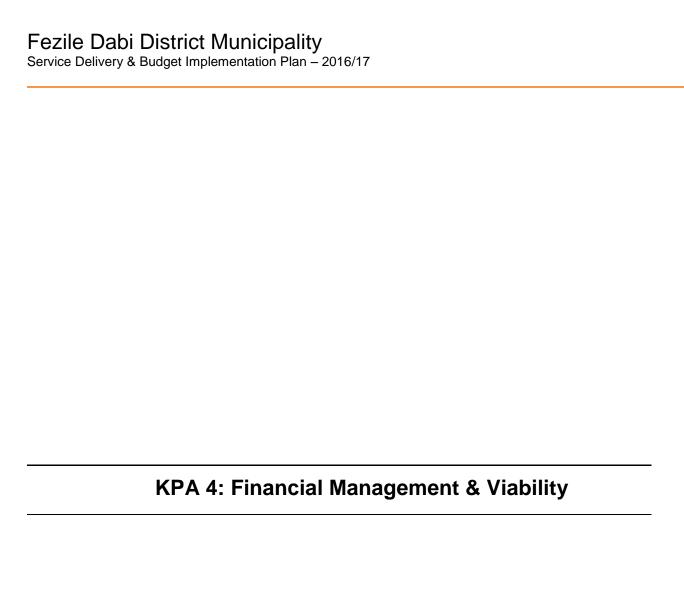
		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JUL	_ . <mark>Y 2016 – 30 June 20</mark> 1		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/16				
3.1	To support	Support emerging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

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

		PERFORMANCE	OBJECTIVES AND IN		HE DERION 1 IIII V	 <mark>/ 2016 – 30 June 201</mark>		AL PERFORMANCE TA	ARGETS	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		establishments in the district	provision of promotional material by 30 June 2017	provision of promotional material by 30 June 2017		provision of promotional material by 30 June 2017				provision of promotional materia by 30 June 2017
3.5(b)	To promote & develop the tourism sector in the District.	Provide dedicated support and training to identified stakeholders	2 Customer Care training provided to SMMEs within the district by 30 June 2017	Number of Customer Care training provided to SMMEs in the district by 30 June 2017	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2017	N/A	1 Customer Care training provided to SMMEs within the district by 31 December 2016	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2017
3.6	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2017	Number of Women empowerment and disabled persons empowerment programmes held by 30 June 2017	The 50/50 women in stokvel programme were held in 2015/16	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2017	1 Disabled persons empowerment programme held by 30 September 2016	N/A	1 Women empowerment programme held by 31 March 2017	N/A
3.7	To promote & enhance the	Identifying needs in the SMME	2 Cooperatives supplied with	Number of cooperatives	N/A	2 Cooperatives supplied with	N/A	1 Cooperative supplied with	N/A	1 Cooperative supplied with

		PERFORMANCE (OBJECTIVES AND IN		HE DEDION 1 IIII	 <mark>.Y 2016 – 30 June 20</mark> 1		AL PERFORMANCE TA	ARGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2016/16				
	SMME sector in the district	sector and provide dedicate	identified tools/equipment	supplied with identified		identified tools/equipment by		identified tools/equipment by		identified tools/equipment by
		entrepreneurial support based on identified needs.	by 30 June 2017.	tools/equipment by 30 June 2017.		30 June 2017.		31 December 2016.		30 June 2017.
3.8	To promote &	Conducting	4 Tourism	Number of tourism	N/A	4 Tourism	1 Tourism	1 Tourism	1 Tourism	1 Tourism
	develop the	tourism	awareness	awareness		awareness	awareness	awareness	awareness	awareness
	tourism sector	awareness	campaigns (i.e 1	campaigns		campaigns (i.e 1 per	campaign	campaign	campaign	campaign
	in the District.	campaigns in the	per local	conducted by 30		local municipality)	conducted by 30	conducted by 31	conducted 31	conducted by 30
		District.	municipality)	June 2017.		conducted by 30	September 2016	December 2016	March 2017	June 2017
			conducted by 30 June 2017.			June 2017.				
3.9	To promote &	Participate in local	Participate in at	Number of local and	N/A	Participate in at	Participate in at	N/A	N/A	Participate in at
	develop the	and international	least 2 local and	international tourism		least 2 local and	least 1 local			least 1 international
	tourism sector	tourism	international	conferences		international tourism	tourism			tourism conferences
	in the District.	conferences with	tourism	participated in by 30		conferences by 30	conferences by			by 30 June 2017
		a view to	conferences by	June 2017		June 2017	30 September			
		showcase tourism	30 June 2017				2016			
		attractions in the								
		district as well as								
		learning new								

		PERFORMANCE (OBJECTIVES AND IN		HE DEDIOD 4 HH	V 2046 20 June 204		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Y 2016 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2016/16				
			Indicator (KPI)							
		lessons that could								
		be applied to								
		improve tourism								
		offerings in the								
		district.								
3.10	To promote &	Target main	2 Advertisements	Number of	N/A	2 Advertisements	N/A	1 Advertisements	N/A	1 Advertisements
	develop the	tourism	on promotion of	advertisements on		on promotion of		on promotion of		on promotion of
	tourism sector	publications for	tourism in the	promotion of		tourism in the		tourism in the		tourism in the
	in the District.	placement of	district publicized	tourism in the		district publicized on		district publicized on		district publicized or
		tourism related	on dedicated	district publicized on		dedicated tourism		dedicated tourism		dedicated tourism
		advertorials for	tourism	dedicated tourism		publications by 30		publications by 31		publications by 30
		promotion of	publications by 30	publications by 30		June 2017.		December 2016.		June 2017.
		tourism in the	June 2017.	June 2017.						
		district.								



		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JUL	 <mark>/ 2016 – 30 JUNE 20</mark> 1		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
4.1(a)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA &other relevant	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2017.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2017.	Audit Action Plan of 2015/16	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2017.	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 September 2016	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 31 December 2016	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 31 March 2017	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2017
4.1(b)	legislation	and standards.	Review , update and submit for Council approval the following Budget related policies by 30 June 2017: Asset Management, Banking &	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2017.	6 Policies reviewed in 2015/16	Review , update and submit for Council approval the following Budget related policies by 30 June 2017: Asset Management, Banking & Investment, Funding	N/A	Finalise review of submitted policies review registers and related report and where appropriate, submit written comments to the preparer by 31 December 2016	Finalise review of the actual draft policies and related report and where appropriate, submit written comments to the preparer by 31	Submit final draft policies together with the draft for approval by Council by 31 May 2017.

		PERFORMANCE	OBJECTIVES AND IN		IE DEDIOD 4 IIII V	/ 2016 – 30 JUNE 20 ⁴		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				
	Objective		Indicator (KPI)	measarement		2010/10				
			` <u>'</u>							
			Investment,			& Reserves,			March 2017	
			Funding &			Budgeter Virement,			from the CFO and	
			Reserves,			Budget & Reporting,			submit draft	
			Budgeter			and Supply Chain			policies together	
			Virement, Budget			Management			to the CFO for	
			& Reporting, and						review by 15 May	
			Supply Chain						2017.	
			Management							
4.1(c)	1		Suppliers and	Number of days it	2015/16 Creditors	Suppliers and	Suppliers and	Suppliers and	Suppliers and	Suppliers and
			service providers	takes to pay	Age Analysis	service providers	service providers	service providers	service providers	service providers
			paid within 30	suppliers and	Reports	paid within 30 days	paid within 30	paid within 30 days	paid within 30	paid within 30 days
			days of receipt of	service providers		of receipt of valid	days of receipt of	of receipt of valid	days of receipt of	of receipt of valid
			valid invoice, with	after receipt of valid		invoice, with no	valid invoice, with	invoice, with no	valid invoice, with	invoice, with no
			no disputed	invoice, with no		disputed delivery of	no disputed	disputed delivery of	no disputed	disputed delivery of
			delivery of goods /	disputed delivery of		goods / services	delivery of goods /	goods / services	delivery of goods /	goods / services
			services	goods / services		throughout 2016/17	services	throughout this	services	throughout this
			throughout	throughout 2016/17			throughout this	quarter.	throughout this	quarter.
			2016/17				quarter.		quarter.	
4.1(d)	To ensure	Plan, implement,	100% cash-	% of cash-backed	2015/16 approved	100% cash-backed	Budget Planning	Budget preparation	Draft Budget and	Final Draft Budget
	financial	monitor and	backed approved	approved budget for	Budget	approved budget for	Process Plan	parameters and	supporting	and supporting
	management	report financial	budget for	2017/18 financial		2017/18 financial by	compiled and	supporting	documents	documents

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JULY	2016 – 30 JUNE 20		AL PERFORMANCE TA	ARGETS	
ID	Strategic Objective	Strategies	Key Performance	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Indicator (KPI)							
	practices that	management	2017/18 financial	by30 June 2017.		30 June 2017.	submitted for	documents	submitted to the	submitted to Council
	enhance	activities in	by 30 June 2017.				approval by	submitted to	Council 31 March	for approval by 31
	viability &	accordance with					Council by 30	Finance Portfolio	2017.	May 2017.
	compliance with	MFMA, its					August 2016.	Committee by 31		
	the	associated						December 2016.		
4.1(e)	requirements of	regulations and	100% of all	% of all monthly	2015/16 Payment	100% of all monthly	100% of all	100% of all monthly	100% of all	100% of all monthly
	MFMA &other	prescribed	monthly payment	payment vouchers	vouchers & files	payment vouchers	monthly payment	payment vouchers	monthly payment	payment vouchers
	relevant	accounting norms	vouchers and	and accompanying		and accompanying	vouchers and	and accompanying	vouchers and	and accompanying
	legislation	and standards.	accompanying	supporting		supporting	accompanying	supporting	accompanying	supporting
			supporting	documents of filed,		documents of filed,	supporting	documents of filed,	supporting	documents of filed,
			documents of	registered and kept		registered and kept	documents of	registered and kept	documents of	registered and kept
			filed, registered	in safe custody		in safe custody	filed, registered	in safe custody	filed, registered	in safe custody
			and kept in safe	within 30 days of		within 30 days of	and kept in safe	within 30 days of	and kept in safe	within 30 days of
			custody within 30	the end of each		the end of each	custody within 30	the end of each	custody within 30	the end of each
			days of the end of	month throughout		month throughout	days of the end of	month throughout	days of the end of	month throughout
			each month	2016/17 financial		2016/17 financial	each month	this quarter	each month	this quarter
			throughout	vear.		year.	throughout this	,	throughout this	,
			2016/17 financial				quarter		quarter	
			year.							
4.1(f)	To ensure	Plan, implement,	100% of	% of contracted	2015/16	100% of contracted	100% of	100% of contracted	100% of	100% of contracted
							1 100/001	1 100 /0 01 00111140104		

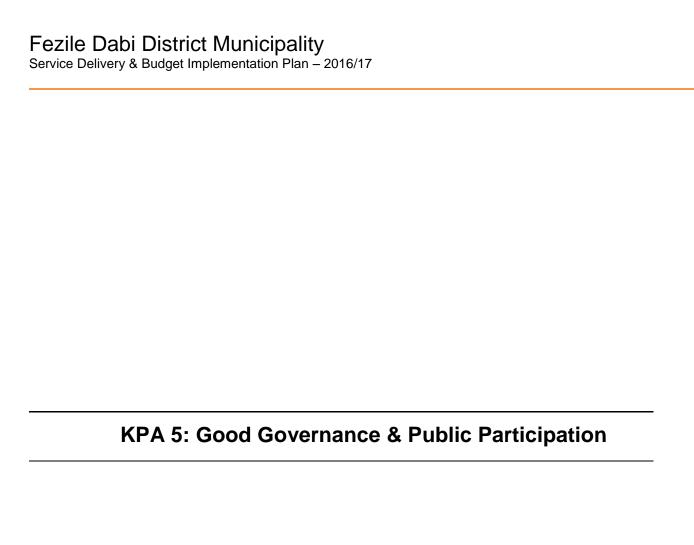
		PERFORMANCE	OBJECTIVES AND IN		IF PERIOD 1.IIII Y	<mark>′ 2016 – 30 JUNE 20</mark> ′		AL PERFORMANCE TA	RGETS	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	management practices that enhance viability & compliance with the requirements of MFMA &other relevant	report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms	services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2016/17 financial year.	on the system reconciled to supporting documentation on a monthly basis throughout 2016/17 financial year.	Analysis Reports	on the system reconciled to supporting documentation on a monthly basis throughout 2016/17 financial year.	services creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	on the system reconciled to supporting documentation on a monthly basis throughout this quarter	services creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	on the system reconciled to supporting documentation on a monthly basis throughout this quarter
4.1(g)	legislation	and standards.	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2017	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2017	2015/16 Annual Assets Verification	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2017	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 31 December 2016	N/A	1 biannual assets verification performed and asset registers updated with all assets movements and report any damaged / missing items by 30 June 2017

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE T	ARGETS	
ID	Strategic	Strategies	Key	FOR THE	HE PERIOD 1 JULY Baseline	<mark>/ 2016 – 30 JUNE 20</mark> Annual Target	17 Quarter 1	Quarter 2	Quarter 3	Quarter 4
ID	Objective	Strategies	Performance Indicator (KPI)	Measurement	Daseille	2015/16	Quarter I	Qualter 2	Quarter 3	Quarter 4
			off one (1) Audit	and signed-off audit		one (1) Audit File	off one (1) Audit			
			File and Audit File	file schedule and		and Audit File	File and Audit File			
			schedule	the actual Audit file		schedule	schedule			
			respectively for	for 2015/16 financial		respectively for	respectively for			
			2015/16 financial	year that is		2015/16 financial	2015/16 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	submitted to the		MFMA Circular 50	MFMA Circular 50			
			by 31 August	Auditor-General by		by 31 August 2016.	by 31 August			
			2016.	31 August 2016.			2016.			
4.1(i)	To ensure	Plan, implement,	2015/16 signed-	Auditor-General's	2014/15 signed-	Prepare 2015/16	Prepare 2015/16	N/A	N/A	N/A
	financial	monitor and	off Annual	Report on the	off Annual	Annual Financial	Annual Financial			
	management	report financial	Financial	2015/16 Annual	Financial	Statements in	Statements in			
	practices that	management	Statements	Financial	Statements and	accordance with the	accordance with			
	enhance	activities in	prepared in	Statements (AFS)	the related	South African	the South African			
	viability &	accordance with	accordance with	with no paragraph	Auditor-General's	Standards of	Standards of			
	compliance with	MFMA, its	the South African	relating to AFS not	Report	Generally	Generally			
	the	associated	Standards of	being compiled in		Recognised	Recognised			
	requirements of	regulations and	Generally	accordance with		Accounting	Accounting			
	MFMA &other	prescribed	Recognised	GRAP and section		Practices (GRAP)	Practices (GRAP)			

		PERFORMANCE	OBJECTIVES AND IN		IE DEDIOD 1 IIII W	 <mark>′ 2016 – 30 JUNE 20</mark> 1		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				
	J.,		Indicator (KPI)							
	relevant	accounting norms	Accounting	122 of MFMA.		and section 122 of	and section 122			
	legislation	and standards.	Practices (GRAP)			MFMA by 31 August	of MFMA by 31			
			and section 122			2016.	August 2016.			
			of MFMA by 31							
			August 2016.							
4.1(j)			Nil / Zero amount	Amount of	2015/16 Annual	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount of	Nil / Zero amount	Nil / Zero amount o
			of unauthorised,	unauthorised,	Financial	unauthorised,	of unauthorised,	unauthorised,	of unauthorised,	unauthorised,
			irregular and	irregular and	Statements	irregular and	irregular and	irregular and	irregular and	irregular and
			fruitless &	fruitless & wasteful	disclosure and the	fruitless & wasteful	fruitless &	fruitless & wasteful	fruitless &	fruitless & wasteful
			wasteful	expenditure	Auditor-General's	expenditure	wasteful	expenditure	wasteful	expenditure
			expenditure	incurred due to non-	Report	incurred due to non-	expenditure	incurred due to non-	expenditure	incurred due to non
			incurred due to	compliance to the		compliance to the	incurred due to	compliance to the	incurred due to	compliance to the
			non-compliance	municipality's		municipality's	non-compliance	municipality's	non-compliance	municipality's
			to the	Supply Chain		Supply Chain	to the	Supply Chain	to the	Supply Chain
			municipality's	Management Policy,		Management Policy,	municipality's	Management Policy,	municipality's	Management Policy
			Supply Chain	Supply Chain		Supply Chain	Supply Chain	Supply Chain	Supply Chain	Supply Chain
			Management	Management		Management	Management	Management	Management	Management
			Policy, Supply	Regulations, 2005		Regulations, 2005	Policy, Supply	Regulations, 2005	Policy, Supply	Regulations, 2005
			Chain	and the MFMA by		and the MFMA by	Chain	and the MFMA by	Chain	and the MFMA by
			Management	30 June 2017		30 June 2017	Management	31 December 2016	Management	30 June 2017
			Regulations, 2005				Regulations, 2005		Regulations, 2005	

		PERFORMANCE	OBJECTIVES AND IN		IE DEDIOD 4 IIII \	(2016 – 30 JUNE 20°		AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective	ou unograd	Performance Indicator (KPI)	Measurement		2015/16				
			and the MFMA by				and the MFMA by		and the MFMA by	
			30 June 2017				30 September		31 March 2017	
							2016			
.1(k)	To ensure	Plan, implement,	12 signed-off	Number of signed-	2015/16 monthly	12 signed-off	3 signed-off	3 signed-off monthly	3 signed-off	3 signed-off monthl
	financial	monitor and	monthly budget	off monthly budget	budget	monthly budget	monthly budget	budget statement	monthly budget	budget statement
	management	report financial	statement reports,	statement reports,	statements	statement reports, 4	statement reports,	reports, 1 quarterly	statement reports,	reports, 1 quarterly
	practices that	management	4 quarterly	quarterly financial	submitted.	quarterly financial	1 quarterly	financial report for	1 quarterly	financial report for
	enhance	activities in	financial reports	reports, for 2015/16		reports for 2015/16	financial report for	2015/16 produced	financial report for	2015/16 produced
	viability &	accordance with	for 2016/17	produced and		produced and	2015/16 produced	and submitted to the	2015/16 produced	and submitted to th
	compliance with	MFMA, its	produced and	submitted to the		submitted to the	and submitted to	Executive Mayor by	and submitted to	Executive Mayor by
	the	associated	submitted to the	Executive by 30		Executive Mayor by	the Executive	31 December 2016	the Executive	30 June 2017
	requirements of	regulations and	Executive Mayor	June 2017		30 June 2017	Mayor by 30		Mayor by 31	
	MFMA &other	prescribed	by 30 June 2017				September 2016		March 2017	
	relevant	accounting norms								
	legislation	and standards.								
l.1(I)	To ensure	Plan, implement,	12 signed-off	Number of signed-	2015/16 Bank	12 signed-off	3 signed-off	3 signed-off monthly	3 signed-off	3 signed-off monthl
	financial	monitor and	monthly bank	off monthly bank	Reconciliation	monthly bank	monthly bank	bank reconciliation	monthly bank	bank reconciliation
	management	report financial	reconciliation	reconciliation	Statements	reconciliation	reconciliation	statement of all	reconciliation	statement of all
	practices that	management	statements of all	statement of all		statement of all	statement of all	bank accounts by	statement of all	bank accounts by
	enhance	activities in	bank accounts by	bank accounts by		bank accounts by	bank accounts by	31 December 2016	bank accounts by	30 June 2017
	viability &	accordance with	30 June 2017	30 June 2017		30 June 2017	30 September		31 March 2017	

		PERFORMANCE	OBJECTIVES AND IN		IF PERIOD 1 JULI V	<mark>′ 2016 – 30 JUNE 20</mark> '		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)							
	compliance with	MFMA, its					2016			
4.1(m)	the	associated	100% of Post	% of Post Audit	2015/16 Post	100% of Post Audit	25% of Post Audit	50% of Post Audit	75% of Post Audit	100% of Post Audi
	requirements of	regulations and	Audit Action Plan	Action Plan matters	Audit Action Plan.	Action Plan matters	Action Plan	Action Plan matters	Action Plan	Action Plan matters
	MFMA &other	prescribed	matters for	for 2015/16 relating		for 2015/16 relating	matters for	for 2015/16 relating	matters for	for 2015/16 relating
	relevant	accounting norms	2015/16 relating	to finance		to finance	2015/16 relating	to finance	2015/16 relating	to finance
	legislation	d standards.	to finance	addressed by 30		addressed by 30	to finance	addressed by 31	to finance	addressed by 30
			addressed by 30	June 2017		September 2016	addressed by 30	December 2016.	addressed by 31	June 2017.
			June 2017				September 2016		March 2017.	
4.1(n)	=		2017/18 Budget	Signed-off Internal	2016/17 Annual	Prepare 2017/18	Establish mSCOA	Report progress for	Report progress	Submit internally
			prepared in	Audit report on the	Budget	Budget in	project team,	milestones relating	for milestones	audited budget as t
			accordance with	compliance of		accordance with	develop and	to Q1 of 2016/17 to	relating to Q2 of	Council for approva
			Municipal	2017/18 budget with		Municipal Standard	document project	Council, Provincial	2016/17 to	by 31 May 2017 an
			Standard Chart of	framework and		Chart of Accounts	plan and submit	and National	Council,	report progress for
			Accounts	regulations by 31		(mSCOA)	to Council for	Treasuries in line	Provincial and	milestones relating
			(mSCOA)	May 2017		framework and	approval,	with the approved	National	to Q3 of 2016/17 to
			framework and			regulations,	Provincial and	Project Plan by 31	Treasuries in line	Council, Provincial
			regulations,			internally audited	National	December 2016.	with the approved	and National
			internally audited			and submitted for	Treasuries		Project Plan by 31	Treasuries in line
			and submitted for			Council approval by	consideration by		March 2017.	with the approved
			Council approval			31 May 2017.	30 September			Project Plan by 30
			by 31 May 2017				2016.			June 2016.



		PERFORMANCE (OBJECTIVES AND IN		UE DEDIOD 4 IIII	_ <u>-Y 2016 – 30 June 201</u>		AL PERFORMANCE TA	ARGETS	
	ective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
legally	oment of ant and e IDPs in crict & palities	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2017 for the 2017/18 -2022/23 IDP compilation.	Number of District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meeting held by 30 June 2017 for the 2017/18 – 2022/23 IDP compilation.	2015/16 Approved IDP	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2017 for the 2017/18 - 2022/23 IDP compilation.	1 District IDP Managers Forums Meetings held, by 30 September 2016 for the 2015/16 IDP Review.	1 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 31 December 2016 for the 2017/18 – 2022/23 IDP compilation.	1 District IDP Managers Forums Meetings held, by 31 March 2017 for the 2017/18 – 2022/23 IDP compilation.	1 District IDP Managers Forums Meetings held, by 30 June 2017 for the 2017/18 – 2022/23 IDP compilation.

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JULY	 <mark>Y 2016 – 30 June 20</mark> 1		AL PERFORMANCE 1	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
5.2(a)	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.	Submit 1 draft SDBIP for the 2016/17 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2016	Number of draft SDBIP for the 2016/17 budget year and number of drafts of the annual performance agreements for the same period submitted to the Executive Mayor by 14 July 2016	2015/16 SDBIP and Performance 5 Agreements.	Submit 1 draft SDBIP for the 2016/17 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor 14 July 2016	Submit 1 draft SDBIP for the 2016/17 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2016	N/A	N/A	N/A
5.2(b)			6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2016/17 financial	Number of signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2016/17 financial year concluded by	Five performance plans and agreements for the MM and Senior Managers for the 2015/16	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2016/17 financial year concluded by	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2016/17 financial	N/A	N/A	N/A

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 IIII N	 <mark>/ 2016 – 30 June 201</mark>		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				
			year concluded by	31 July 2016.		31 July 2016.	year concluded by			
			31 July 2016.				31 July 2016.			
5.2(c)	To ensure	Fully comply with	4 quarterly	number quarterly	Five performance	4 quarterly	1 quarterly	1 quarterly	1 quarterly	1 quarterly
	Good	the provisions of	performance	performance	plans and	performance	performance	performance	performance	performance
	Governance	the municipality's	assessment	assessment reports	agreements for	assessment reports	assessment	assessment report	assessment	assessment report
	practices to	Performance	reports for 6	not later than 30	the MM and	for 6 senior	report for quarter	for quarter 1 of	report for quarter	for quarter 3 of
	ensure	Management	senior managers	days after the end	Senior Managers	managers (including	4 of 2015/16 for 6	2016/17 for 6 senior	2 of 2016/17 for 6	2016/17 for 6 senio
	effective,	System from	(including the	of each quarter and	for the 2015/16	the Municipal	senior managers	managers (including	senior managers	managers (includin
	functioning	planning to	Municipal	number of annual	and annual	Manager)	(including the	the Municipal	(including the	the Municipal
	municipality	reporting.	Manager)	performance reports	performance	concluded and	Municipal	Manager)	Municipal	Manager)
			concluded and	by 31 August 2015	report for 2014/15	signed-off not later	Manager)	concluded and	Manager)	concluded and
			signed-off not	for 2014/15		than 30 days after	concluded and	signed-off by 31	concluded and	signed-off by 30
			later than 30 days			the end of each	signed-off by 30	December 2016	signed-off by 31	September 2016
			after the end of			quarter during	September 2016		March2017	
			each quarter			2016/17 and 1	and 1 annual			
			during 2016/17			annual performance	performance			
			and 1 annual			report for 2015/16	report for 2015/16			
			performance			signed-off and	signed-off and			
			report for 2015/16			submitted to the	submitted to the			
			signed-off and			Auditor-General by	Auditor-General			
			submitted to the			31 August 2016	by 31 August			

		PERFORMANCE	OBJECTIVES AND IN					JAL PERFORMANCE TA	RGETS	
ID	Ctuatania	Ctuataniaa	Vov	FOR T		Y 2016 – 30 June 201		Quarter 2	Overter 2	Overter 4
ID	Strategic	Strategies	Key		Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
			Auditor-General				2016			
			by 31 August							
			2016							
5.2(d)	To ensure	Fully comply with	Submit 1-signed-	Number of signed-	2015/16 Mid-year	Submit 1-signed-off	N/A	N/A	Submit 1-signed-	N/A
	Good	the provisions of	off Mid-term	off mid-term budget	budget and	Mid-term budget			off Mid-term	
	Governance	the municipality's	budget and	and performance	performance	and performance			budget and	
	practices to	Performance	performance	assessment report	assessment	assessment report			performance	
	ensure	Management	assessment	for 2016/17	report	for 2016/17 to the			assessment	
	effective,	System from	report for 2016/17	submitted to the		Executive Mayor,			report for 2016/17	
	functioning	planning to	to the Executive	Executive Mayor,		Provincial &			to the Executive	
	municipality	reporting.	Mayor, Provincial	Provincial &		National Treasuries			Mayor, Provincial	
			& National	National Treasuries		by 25 January 2017			& National	
			Treasuries by 25	by 25 January 2017					Treasuries by 25	
			January 2017						January 2017	
5.2(e)	-		Submit 1 audited	Number of audited	Audited Annual	Submit 1 audited	N/A	Submit 1 audited	N/A	N/A
			annual report for	annual report for	Report for	annual report for		annual report for		
			2015/16 to	2015/16 submitted	2014/15	2015/16 to		2015/16 to		
			Provincial	to Provincial		Provincial Treasury,		Provincial Treasury,		
			Treasury, CoGTA	Treasury, CoGTA		CoGTA and		CoGTA and		
			and National	and National		National Treasury		National Treasury		
			Treasury by	Treasury by the end		by the end of		by the end of		

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JUL	 <mark>Y 2016 – 30 June 20</mark> 1		AL PERFORMANCE TA	ARGEIS	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance Indicator (KPI)	Measurement		2015/16				
			31December 2016.	of 31December 2016.		31December 2016.		31December 2016.		
5.3	To provide information through the available ICT platforms of the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	12 updates (i.e 1 per month) of the municipality's website performed by 30 June 2017.	Number of updates of the municipality's website performed by 30 June 2017.	4 weekly updates in 2014/15 financial year	12 updates (i.e 1 per month) of the municipality's website performed by 30 June 2017.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.	3 updates (i.e 1 per month) of the municipality's website performed for this quarter.
5.4	To promote effective communication & coordination of communication structures and systems	Production and publication of informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	6 Publications of Fezile Dabi Newsletter issued by 30 June 2017	Number of publications of Fezile Dabi Newsletter issued by 30 June 2017	3 Publication in 2014/15	6 Publications of Fezile Dabi Newsletter issued by 30 June 2017	1 Publications of Fezile Dabi Newsletter issued by 30 September 2016	2 Publications of Fezile Dabi Newsletter issued by 31 December 2016	2 Publications of Fezile Dabi Newsletter issued by 31 March 2017	1 Publications of Fezile Dabi Newsletter issued by 30 June 2017

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 IIII Y	ANNUAL PERFORMANCE TARGETS Y 2016 – 30 June 2017					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance good governance in the district	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within	4 workshops & training,4 Speaker's Imbizos,1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by30 June 2017	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held with a view of capacity building by30 June 2017	4 workshops & training,4 Speaker's Imbizos,1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held in 2014/15	4 workshops & training,4 Speaker's Imbizos,1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by30 June 2017	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by30 September 2016	1 workshops & training,1 Speaker's Imbizos,1 Ward Committee Conferences, and 1 Civic Education held with a view of capacity building by 31 December 2016	1 workshops & training, 1Speaker's Imbizos, 1 CDW Conference and 1Civic Education held with a view of capacity building by 31 March 2017	1 workshops & training, 1Speaker Imbizo and 1 Civic Education held w a view of capacity building by30 Jun 2017	

Key P	erformance A	rea 5: Good Go	vernance & Pu	blic Participation						
		PERFORMANCE	OBJECTIVES AND IN	IDICATORS			ANNUA	AL PERFORMANCE TA	RGETS	
						Y 2016 – 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)							
5.6	To promote	Engage	100 community	Number of	Moral	100 community	25 community	25 community	25 community	25 community
	ethical	communities	leaders within the	community leaders	regeneration	leaders within the	leaders within the	leaders within the	leaders within the	leaders within the
	behaviour &	through various	district equipped	within the district	movement was	district equipped	district equipped	district equipped	district equipped	district equipped
	social values &	special	with necessary	identified and	held in 2014/15	with necessary	with necessary	with necessary	with necessary	with necessary
	principles	programmes of	ethical behaviour,	equipped with		ethical behaviour,	ethical behaviour,	ethical behaviour,	ethical behaviour,	ethical behaviour,
	enshrined in the	the municipality in	social values and	necessary ethical		social values and	social values and	social values and	social values and	social values and
	country's	pursuance of	principles by 30	behaviour, social		principles by 30	principles by 30	principles by 31	principles by 31	principles by 30
	constitution	promotion of	June 2017 so as	values and		June 2017 so as to	September 2016	December 2016 so	March 2017 so as	June 2017 so as to
	among the	ethical behaviour	to impart the	principles by 30		impart the same	so as to impart	as to impart the	to impart the	impart the same
	communities	and values.	same skill and	June 2017 so as to		skill and knowledge	the same skill and	same skill and	same skill and	skill and knowledge
	within the		knowledge to the	impart the same		to the local the	knowledge to the	knowledge to the	knowledge to the	to the local the
	district		local the	skill and knowledge		communities.	local the	local the	local the	communities.
			communities.	to the local the			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	Coordination Forum	held in 2014/15	Coordination Forum	Coordination		Coordination	
	Intergovernmen	the principles of	Forum (DCF)	(DCF) meetings		(DCF) meetings	Forum (DCF)		Forum (DCF)	
	tal Relations	co-operative	meetings held by	convened by 30 Jun		convened by 30 Jun	meetings		meetings	
	amongst	government and	30 June 2017	2017		2017	convened by 30		convened by 31	
	stakeholders in	intergovernmental					September 2016		March 2017	
	the district.	relations within								

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
						Y 2016 – 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 district.								
5.7(b)	To promote and	Facilitate	2 Technical IGR	Number of	Technical IGR	2 Technical IGR	N/A	1 Technical IGR	N/A	1 Technical IGR
	facilitate	compliance with	meetings held by	Technical IGR	meetings held in	meetings held by 30		meetings held by 31		meetings held by 30
	Intergovernmen	the principles of	30 Jun 2017	meetings held by 30	2015/16	Jun 2017		December 2016		June 2017
	tal Relations	co-operative		Jun 2017						
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(c)	To promote and	Facilitate	4 Municipal	Number of	Municipal	4 Municipal	1 Municipal	1 Municipal	1 Municipal	1 Municipal
	facilitate	compliance with	Manager's Forum	Municipal	Manger's Forum	Manager's Forum	Manager's Forum	Manager's Forum	Manager's Forum	Manager's Forum
	Intergovernmen	the principles of	meetings held by	Manager's Forum	meetings held in	meetings held by 30	meetings held by	meetings held by 31	meetings held by	meetings held by 30
	tal Relations	co-operative	30 June 2017	meetings held by 30	2014/15	June 2017	30 September	December 2016	31 March 2017	June 2017
	amongst	government and		June 2017			2016			
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(d)	To promote and	Facilitate	2 District LED	Number of District	Two (2) District	2 District LED	N/A	1 District LED	N/A	1 District LED
	facilitate	compliance with	Forum meetings	LED Forum	LED Forum	Forum meetings		Forum meeting held		Forum meeting held
	Intergovernmen	the principles of	held by 30 June	meetings held by 30	meetings in	held by 30 June		by 31 December		by 30 June 2017
	tal Relations	co-operative	2017	June 2017	2014/15	2017		2016		

Key P	errormance A	rea 5: Good Go	vernance & Pu	blic Participatior						
		PERFORMANCE (OBJECTIVES AND IN					AL PERFORMANCE TA	ARGETS	
- 100						Y 2016 – 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								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(e)	To promote and	Facilitate	2 CFO Forum	Number of CFO	The schedule of	2 CFO Forum	N/A	1 CFO Forum	N/A	1 CFO Forum
	facilitate	compliance with	meetings held by	Forum meetings	CFO forum	meetings held by 30		meetings held by 31		meetings held by 30
	Intergovernmen	the principles of	30 June 2017	held by 30 June	meetings for	June 2017		December 2016		June 2017
	tal Relations	co-operative		2017	2014/15					
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(f)	To promote and	Facilitate	4	Number of	N/A	4 Communications	1	1 Communications	1	1 Communications
	facilitate	compliance with	Communications	Communications		Forum meetings	Communications	Forum meetings	Communications	Forum meetings
	Intergovernmen	the principles of	Forum meetings	Forum meetings		held by 30 June	Forum meetings	held by 31	Forum meetings	held by 30 June
	tal Relations	co-operative	held by 30 June	held by 30 June		2017	held by 30	December 2016	held by 31 March	2017
	amongst	government and	2017	2017			September 2016		2017	
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(g)	To promote and	Facilitate	2 Energy Forum	Number of Energy	8 Technical	2 Energy Forum	N/A	1 Energy Forum	N/A	1 Energy Forum

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 JULY	Y 2016 – 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
	facilitate Intergovernmen tal Relations amongst stakeholders in the district.	compliance with the principles of co-operative government and intergovernmental relations within the district.	meetings held by 30 June 2017	Forum meetings held by 30 June 2017	Managers' Forum held in 2014/15	meetings held by 30 June 2017		meetings held by 31 December 2016		meetings held by 30 June 2017
5.7(h)	To promote and facilitate Intergovernmen tal Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Corporate Support Services Forum meetings held by 30 June 2017	Number of Corporate Support Services Forum meetings held by 30 June 2017	3 Corporate Support Services Forum meetings in 2014/15	4 Corporate Support Services Forum meetings held by 30 June 2017	1 Corporate Support Services Forum meetings held by 30 September 2016	1 Corporate Support Services Forum meetings held by 31 December 2016	1 Corporate Support Services Forum meetings held by 31 March 2017	1 Corporate Suppor Services Forum meetings held by 30 June 2017
5.7(i)	To promote and facilitate Intergovernmen tal Relations amongst stakeholders in	Facilitate compliance with the principles of co-operative government and intergovernmental	2 Back to Basics Forum meetings held by 30 June 2017	Number of Back to Basics Forum meetings held by 30 June 2017	2 Back to Basics Forum meetings held in 2014/15	2 Back to Basics Forum meetings held by 30 June 2017	1 Back to Basics Forum meetings held by 30 September 2016	N/A	1 Back to Basics Forum meetings held by 31 March 2017	N/A

		PERFORMANCE (OBJECTIVES AND IN		IE DEDICE 4 IIII			AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	Unit of	HE PERIOD 1 JUL Baseline	<mark>Y 2016 – 30 June 201</mark> Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
שו	The second second	Strategies		Measurement	Daseille	2015/16	Quarter	Qualter 2	Qualter 3	Quarter 4
	Objective		Performance	weasurement		2015/10				
			Indicator (KPI)							
	the district.	relations within								
		the district.								
5.7(j)	To promote and	Facilitate	2 Water Sector	Number of Water	N/A	2 Water Sector	1 Water Sector	N/A	1 Water Sector	N/A
	facilitate	compliance with	Forum meetings	Sector Forum		Forum meetings	Forum meetings		Forum meetings	
	Intergovernmen	the principles of	held by 30 June	meetings held by 30		held by 30 June	held by 30		held by 31 March	
	tal Relations	co-operative	2017	June 2017		2017	September 2016		2017	
	amongst	government and								
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.7(k)	To promote and	Facilitate	4 Disaster	Number of Disaster	3 Disaster	4 Disaster	1 Disaster	1 Disaster	1 Disaster	1 Disaster
	facilitate	compliance with	Management	Management Forum	Management	Management Forum	Management	Management Forum	Management	Management Forum
	Intergovernmen	the principles of	Forum meetings	meetings held by 30	Forum meetings	meetings held by 30	Forum meetings	meetings held by 31	Forum meetings	meetings held by 30
	tal Relations	co-operative	held by 30 June	June 2017	held in 2014/15	June 2017	held by 30	December 2016	held by 31 March	June 2017
	amongst	government and	2017				September 2016		2017	
	stakeholders in	intergovernmental								
	the district.	relations within								
		the district.								
5.8(a)	To ensure	Provide	4 quarterly	Number of quarterly	4 Internal Audit	4 quarterly Internal	1 quarterly	1 quarterly Internal	1 quarterly	1 quarterly Internal
	oversight over	reasonable	Internal Audit	Internal Audit	quarterly reports	Audit reports on the	Internal Audit	Audit reports on the	Internal Audit	Audit reports on the
	the affairs of the	assurance as to	reports on the	reports on the	submitted to the	assessment of the	reports on the	assessment of the	reports on the	assessment of the

		PERFORMANCE	OBJECTIVES AND IN		HE PERIOD 1 IIII N	′ 2016 – 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
	municipality	the effectiveness of internal controls of the municipality through Internal Audit service	assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2017	assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2017	Audit-Committee in 2014/15	effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2017	assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 September 2016	effectiveness of the controls within the municipality submitted to the Audit –Committee by 31 December 2016	assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 31 March 2017	effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2017
5.8(b)		Submit the quarterly internally audited performance reports and the annual report to the audit Committee & MPAC	4 quarterly performance reports and 1 draft annual report for 2015/16 internally audited and submitted to the Audit Committee & MPAC by 30 June 2017	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2017	4 Quarterly Performance Reports submitted to Internal Audit in 2015/16	4 quarterly performance reports and 1 draft annual report for 2015/16 internally audited and submitted to the Audit Committee & MPAC by 30 June 2017	Quarter 4 of 2015/16 performance report internally audited by 30 September 2016	Quarter 1 of 2016/17 performance report internally audited by 31 December 2016	Quarter 2 of 2016/17 performance report internally audited by 31 March 2017	Quarter 3 of 2016/17 performance report and 1 annual report internally audited and submitted to the Audit Committee & MPAC by 30 June 2017
5.9	To build a risk conscious	Reduction of high risk levels to	4 quarterly risk assessment	Number of quarterly risk assessment	2014/15 Risk Register and Risk	4 quarterly risk assessment	1 quarterly risk assessment for	1 quarterly risk assessment for	1 quarterly risk assessment for	1 quarterly risk assessment for

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
ID	Strategic	Strategies	Key	FOR T	HE PERIOD 1 JUL Baseline	Y 2016 – 30 June 201 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
יוו		Strategies			Daseille	The second secon	Quarter I	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
	culture within	tolerable levels by	performed by 30	performed and risk	Management	performed by 30	quarter 4 of	quarter 1 of 2016/17	quarter 2 of	quarter 3 of 2016/17
	the	performing	June 2017 and	register and risk	Plans	June 2017 and risk	2015/16	performed by 31	2016/17	performed by 30
	organisation.	regular risk	risk register and	mitigation plans		register and risk	performed by 30	December 2016 and	performed by 31	June 2017 and risk
		assessment,	risk mitigation	subsequently		mitigation plans	September 2016	risk register and risk	March 2017 and	register and risk
		updating risk	plans	updated by 30 June		subsequently	and risk register	mitigation plans	risk register and	mitigation plans
		registers and	subsequently	2017.		updated.	and risk mitigation	subsequently	risk mitigation	subsequently
		following up on	updated.				plans	updated.	plans	updated.
		implementation of					subsequently		subsequently	
		risk treatment					updated.		updated.	
		plans by								
		departments								
5.10	To strengthen a	Develop and	4 community	Number of	A two day CDW	4 community	1 community	1 community	1 community	1 community
	meaningful	implement annual	awareness	community	and Public	awareness	awareness	awareness	awareness	awareness
	community	community	campaigns and	awareness	Participation	campaigns and civic	campaigns and	campaigns and civic	campaigns and	campaigns and civic
	participation	participation and	civic education	campaigns and civic	Summit held in	education held by	civic education	education held by	civic education	education held by
	and interaction	interaction	held by 30 June	education held by	2014/15	30 June 2017	held by 30	31 December 2014	held by 31 March	30 June 2017
	program.	program aimed at	2017	30 June 2017			September 2016		2017	
		interacting with								
		the community								
		regarding various								
		matters of local								

		PERFORMANCE	OBJECTIVES AND IN					AL PERFORMANCE TA	RGETS	
ID.	011	01 1 1	17			Y 2016 – 30 June 201		0 1 0	0 1 0	
ID	Strategic	Strategies	Key	Unit of	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Objective		Performance	Measurement		2015/16				
			Indicator (KPI)							
		governance								
		including public								
		awareness								
		campaigns, civic								
		education about								
		various programs								
		that are initiated								
		at other spheres								
		of government.								
5.11	To build a risk	Ensure effective	Execute risk	Number of risks	N/A	Execute risk	Execute risk	Execute risk	Execute risk	Execute risk
	conscious	risk mitigation for	preventive actions	mitigated /		preventive actions	preventive actions	preventive actions	preventive actions	preventive actions
	culture within	all known,	for the threats and	prevented against		for the threats and	for the threats and	for the threats and	for the threats and	for the threats and
	the	assessed and	enhancement	the number of risks		enhancement	enhancement	enhancement	enhancement	enhancement
	organisation.	registered risks.	actions assigned	assigned as per the		actions assigned as	actions assigned	actions assigned as	actions assigned	actions assigned as
			as per the risk	plan and number of		per the risk	as per the risk	per the risk	as per the risk	per the risk
			management plan	quarterly reports		management plan	management plan	management plan	management plan	management plan
			and submit 4	submitted in relation		and submit 4	and submit 1	and submit 1	and submit 1	and submit 1
			quarterly reports	thereto by 30 June		quarterly reports in	quarterly report in	quarterly report in	quarterly report in	quarterly report in
			in relation thereto	2017.		relation thereto by	relation thereto by	relation thereto by	relation thereto by	relation thereto by
			by 30 June 2017.			30 June 2017.	30 September	31 December 2016.	31 March 2017.	30 June 2017.
							2016.			

		PERFORMANCE	OBJECTIVES AND IN	IDICATORS			ANNUA	AL PERFORMANCE TA	RGETS	
		1 2 1 2 3 1 1 1 1 2 2			HE PERIOD 1 JULY	7 2016 – 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)							
5.12	To build a risk	Establish and	Monitor the	Number of quarterly	2014/15 Monthly	Monitor the	Monitor the	Monitor the	Monitor the	Monitor the
	conscious	implement good	performance and	suppliers' / service	suppliers'	performance and	performance and	performance and	performance and	performance and
	culture within	governance	relationship of	providers'	monitoring reports	relationship of	relationship of	relationship of	relationship of	relationship of
	the	practices in line	suppliers with	performance		suppliers with user	suppliers with	suppliers with user	suppliers with	suppliers with user
	organisation.	with Treasury	user directorates	monitoring reports		directorates where	user directorates	directorates where	user directorates	directorates where
		Regulations to	where SLA's have	by 30 June 2017.		SLA's have been	where SLA's have	SLA's have been	where SLA's have	SLA's have been
		ensure proper risk	been concluded			concluded and	been concluded	concluded and	been concluded	concluded and
		management,	and submit 4			submit 4 quarterly	and submit 1	submit 1 quarterly	and submit 1	submit 1 quarterly
		adequate internal	quarterly			suppliers' / service	quarterly	suppliers' / service	quarterly	suppliers' / service
		controls for	suppliers' /			providers'	suppliers' /	providers'	suppliers' /	providers'
		improved financial	service providers'			monitoring reports	service providers'	monitoring report by	service providers'	monitoring report by
		management, and	monitoring reports			by 30 June 2017.	monitoring report	31 December 2016.	monitoring report	30 June 2017.
		improved overall	by 30 June 2017.				by 30 September		by 31 March	
		organisational					2016.		2017.	
		performance.								
5.13	To plan,	Ensure exposure	Host 1 annual OR	Number of annual	OR Tambo	Host 1 annual OR	N/A	Host 1 annual OR	N/A	N/A
	coordinate &	of youth to new	Tambo Games by	OR Tambo Games	Games hosted in	Tambo Games by		Tambo Games by		
	support sports	opportunities in	31 October 2016	hosted by 31	2015	31 October 2016		31 October 2016		
	amongst the	sports.		October 2016						
	youth									
5.14	To promote and	Facilitate	2 Local Tourism	Number of Local	N/A	2 Local Tourism	N/A	1 Local Tourism	N/A	1 Local Tourism

		PERFORMANCE	OBJECTIVES AND IN		E DEDIOD 4 IIII	ANNUAL PERFORMANCE TARGETS					
ID	Strategic	Strategies	Key	Unit of	Baseline	ILY 2016 – 30 June 2017 Annual Target Quarter 1 Quarter 2 Quarter 3 Quarter					
	Objective		Performance	Measurement		2015/16					
			Indicator (KPI)								
	facilitate	compliance with	Organisation	Tourism		Organisation (LTO)		Organisation (LTO)		Organisation (LTO)	
	Intergovernmen	the principles of	(LTO) meetings	Organisation (LTO)		meetings held by 30		meetings held 31		meetings held by 30	
	tal Relations	co-operative	held by 30 June	meetings held by 30		June 2017.		December 2016		June 2017	
	amongst	government and	2017.	June 2017.							
	stakeholders in	intergovernmental									
	the district.	relations within									
		the district.									

Fezile Dabi District Municipality Service Delivery & Budget Implementation Plan – 2016/17 **COMPONENT 4: Ward Information for Expenditure and Service Delivery**

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2016/17

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

Table: 9.1 - Ward Information for Expenditure and Service Delivery

Project Name	Ward No	Project Description / Type of Structure	Outputs
Vote: Project Management & Public Works			
Rural Roads Asset Management System	Rural	Upgrading of rural roads within	Road infrastructure
	Areas	the district	
Upgrading of FDDM Administrative Building	N/A	Upgrading of Administrative	Administrative Offices
		Building	
Vote: Finance			
Replacement of Mayoral and Speaker vehicles.	Internal	New vehicles	Vehicles
Sub-Vote: Fire & Emergency Services			
Fire Equipment	Internal	Rescue equipment	Equipment
Vote: LED & Tourism			
Office Furniture	Internal	New office furniture	Office Furniture

Fezile Dabi District Municipality Service Delivery & Budget Implementation Plan – 2016/17 **COMPONENT 5: Detailed Capital Works Plan Over Three Years**

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

Project Name	MTREF ESTIMATES			No	Burland Bassadadian I		Project Duration	
	2016/2017	2017/2018	2018/2019	Ward No	Project Description / Type of Structure	Output	Planned Start Date	Planned Completion Date
Vote: Project Management & Public Works								
Rural Roads Asset Management System	2 119 000	2 225 000	2 366 000	Rural	Upgrading of rural	Road infrastructure	1 August 2014	30 June 2017
				Areas	roads within the			
					district			
Upgrading of FDDM Administrative Building	1 200 000	-	-	N/A	Upgrading of	Administrative	9 May 2015	19 July 2016
					Administrative	Offices		
					Building			
Vote: Finance								
Replacement of Mayoral and Speaker vehicles.	1 400 000	-	-	Internal	New vehicles	Vehicles	1 July 2016	31 Dec 2016
Sub-Vote: Fire & Emergency Services								
Fire Equipment	210 000	-	-	Internal	Rescue equipment	Equipment	1 July 2016	30 June 2017
Vote: LED & Tourism							<u> </u>	
Office Furniture	20 000	-	-	Internal	New office furniture	Office Furniture	1 July 2016	31 Dec 2016
Total	4 949 000	2 225 000	2 366 000				<u>'</u>	