



Revised Service Delivery & Budget Implementation Plan
(SDBIP) 2018/19 Financial Year

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

APPROVAL OF THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) BY THE EXECUTIVE MAYOR COUNCILLOR MOEKETSI MOSHOLI

APPROVAL OF THE REVISED TOP LEVEL SDBIP

The municipal Service Delivery and Budget Implementation Plan must be submitted to the Executive Mayor within 14 days after the budget has been approved. The Executive Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved.

The Service Delivery and Budget Implementation Plan must be updated after the adjustment estimate has been approved and any changes to the Service Delivery and Budget Implementation Plan must be submitted to Council with the respective motivation for the changes for approval.

Important note: The Executive Mayor should review the document for compliance, alignment and adherence to the Council's Agenda as Municipal Manager and Directors will use the scorecard as a basis for reporting on performance to the Executive Mayor, Council and the public. The performance agreements of the senior management team will also be based on this document.

The Service Delivery and Budget Implementation Plan for 2018/2019 is hereby approved in terms of section 53(1)(C)(ii) of the MFMA by the Executive Mayor of Fezile Dabi District Municipality, Councillor Moeketsi Mosholi.

Cllr. M. Mosholi
Executive Mayor
Fezile Dabi District Municipality

Date: _____

TOP-LAYER SDBIP

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 2018/19 financial year, the municipality prepared 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 Five Year Draft IDP for 2018/19 - 2022/23 was noted by council on 27 March 2018 together with the 2018/19 Draft Medium Term Revenue and Expenditure Framework (MTREF).

The approval of the Five Year IDP and MTREF for 2018/19 – 2022/23 therefore give effect to the development of this Draft Service Delivery and Budget Implementation Plan (SDBIP) in accordance with section 1 and section 53(1)(c)(ii) of Municipal Finance Management Act 56 of 2003 (MFMA).

2. OUR VISION

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

3. OUR MISSION

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

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

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

Section 1 of the MFMA defines the SDBIP 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 tabled 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
- c) the signing of the annual performance agreements of the Municipal Manager and senior managers.

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

6. COMPONENTS OF THE TOP-LAYER SDBIP

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

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

7. THE SDBIP CONCEPT AT FEZILE DABI DISTRICT MUNICIPALITY

7.1 The SDBIP as a Management & Implementation Tool

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

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

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

7.2 The SDBIP as a Monitoring Tool

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

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

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

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

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 2017/18 in-year reports and as well as 2016/17 draft annual report in reviewing the entity's IDP and the Budget and consequently this SDBIP is 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:

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

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

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

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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.

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

**Component 1:
Monthly Projections of Revenue by Source**

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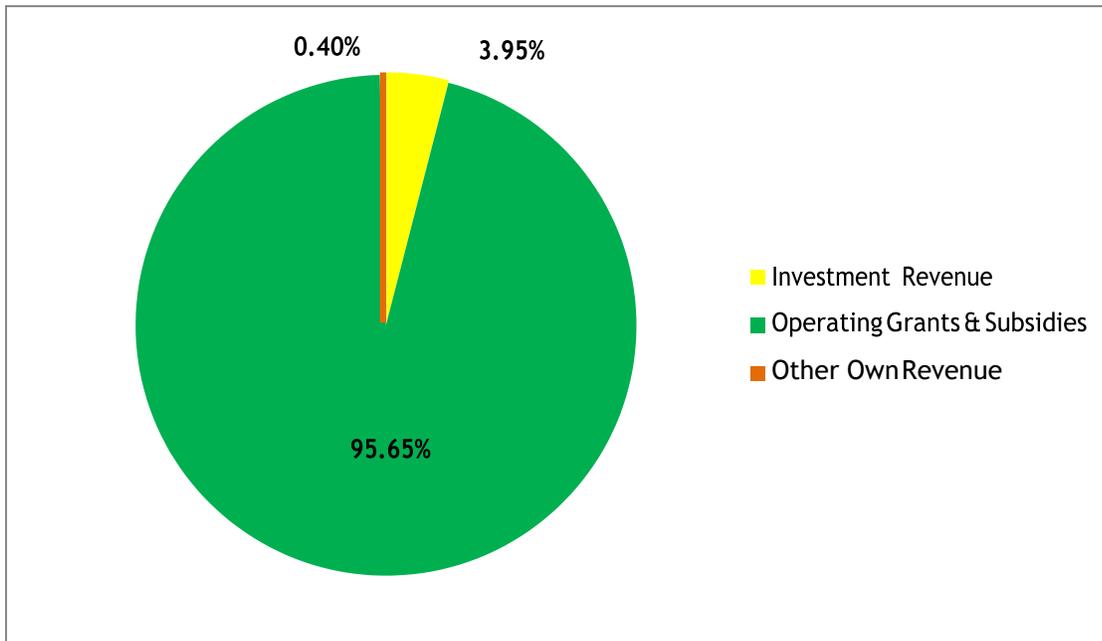
The revenue projections as detailed hereunder relate to realistically anticipated revenue for the period 2018/19 and include both operating and capital grants and subsidies as external sources. The total anticipated revenue for the period is estimated at R 157.6 million, of which R 147.8 constitutes revenue from grants:

Table1: Monthly Projected Revenue by Source

Source	Period												Total
	18-Jul	18-Aug	18-Sep	18-Oct	18-Nov	18-Dec	19-Jan	19-Feb	19-Mar	19-Apr	19-May	19-Jun	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Investment Revenue	2033333				2033333			0	2033334				6100000
Operating Grants & Subsidies			49251333					49251333		49251333			147754000
Other Own Revenue	153750			153750			153750		0	153750			615000
Total by Source	2187083	0	49251333	153750	2033333	0	153750	49251333	2033334	49405083	0	0	154469000

The total monthly projected revenue by source is also depicted below on the figure. As is can be deduced from the chart below, 96% of the municipality's revenue is derived from government grants and subsidies.

Figure1: Total Projected Revenue by Source – 2018/19



Component 2:
Monthly Projections of Expenditure & Revenue for each Vote

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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 157.6 million. R 154.7 million of this is budgeted for operations and R 2.9 million for capital expenditure.

Table 2: Monthly Revenue and Expenditure Projections for Each Vote

Vote	18-Jul			18-Aug			18-Sep			18-Oct			18-Nov			18-Dec		
	Rev	Exp		Rev	Exp		Rev	Exp		Rev	Exp		Rev	Exp		Rev	Exp	
		Opex	Capex		Opex	Capex		Opex	Capex		Opex	Capex		Opex	Capex		Opex	Capex
	R'000			R'000			R'000			R'000			R'000			R'000		
Council General		604333		604333		604333		604333		604333		604333		604333		604333		604333
Executive Mayor's Office		818916		818916		818916		818916		818916		818916		818916		818916		818916
Speaker's Office		478583		478583		478583		478583		478583		478583		478583		478583		478583
Mayoral Committee		418333		418333		418333		418333		418333		418333		418333		418333		418333
Municipal Manager's Office		2063250		2063250		2063250	2000	2063250		2063250		2063250		2063250		2063250		2063250
Finance		1613833		1613833		1613833		1613833		1613833		1613833		1613833		1613833		1613833
Information Technology		247000		247000	150000	247000		247000		247000		150000	247000		247000		247000	
Project Management & Public Works		687250		687250		687250		687250		687250		687250		687250		687250		687250
Corporate Support Service		1874250		1874250		1874250		1874250	20000	1874250		1874250		1874250		1874250		1874250
Fire & Emergency Service		1003916		1003916		1003916		1003916		1003916		1003916		1003916		1003916		1003916
Disaster Management		532500		532500		532500		532500		532500		532500		532500		532500		532500
LED & Tourism		1052416		1052416		1052416		1052416		1052416		1052416		1052416		1052416		1052416
Environmental Health		1706750		1706750		1706750		1706750		1706750		1706750		1706750		1706750		1706750
Environmental Management		193083		193083		193083		193083		193083		193083		193083		193083		193083
Total Revenue & Expenditure by vote	0	12515166.6	0	0	12515167	150000	2000	12515166.6	0	20000	12515166.61	0	150000	12515167	0	0	12515166.6	0

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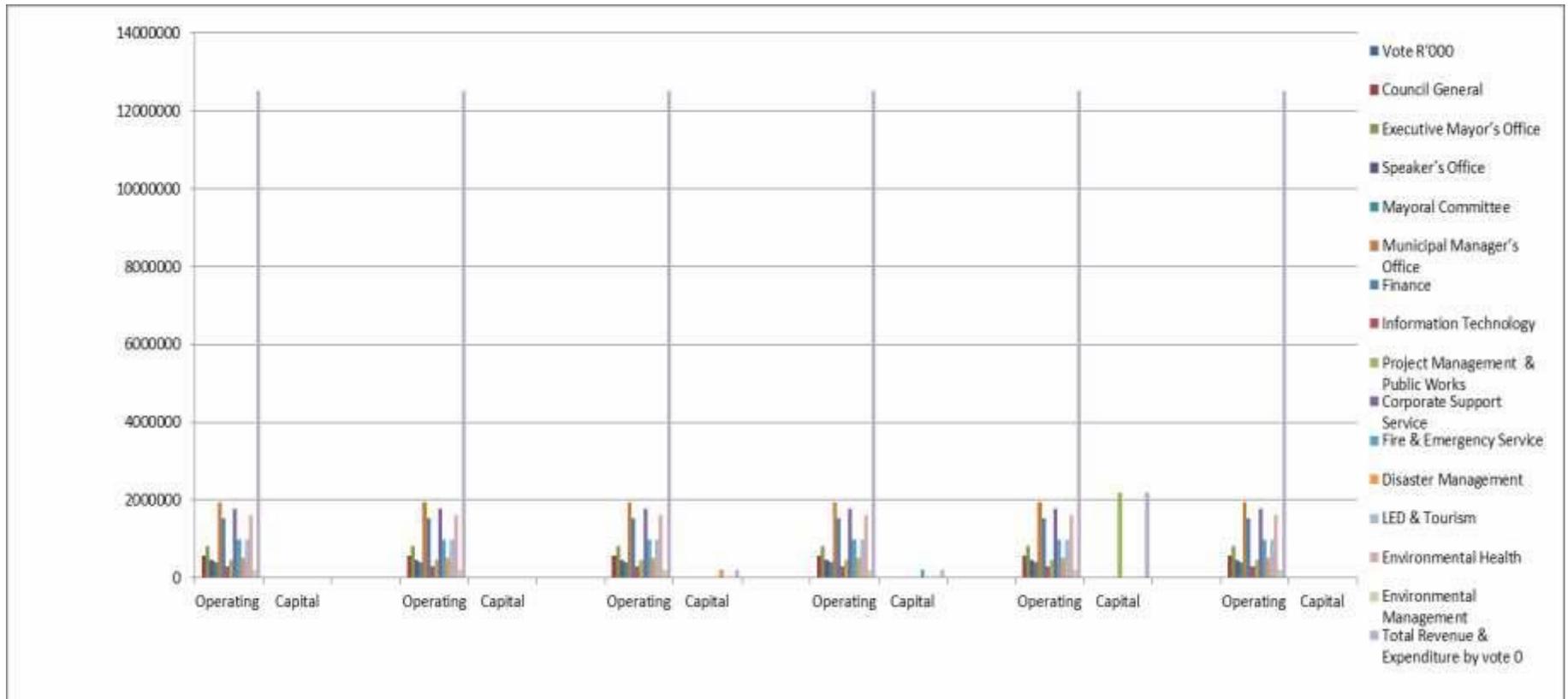
Vote	19-Jan			19-Feb			19-Mar			19-Apr			19-May			19-Jun		
	Rev	Exp		Rev	Exp		Rev	Exp		Rev	Exp		Rev	Exp		Rev	Exp	
		Opex	Capex		Opex	Capex		Opex	Capex		Opex	Capex		Opex	Capex		Opex	Capex
	R'000			R'000			R'000			R'000			R'000			R'000		
Council General		604333			604333			604333			604333			604333			604333	
Executive Mayor's Office		818916			818916			818916			818916			818916			818916	
Speaker's Office		478583			478583			478583			478583			478583			478583	
Mayoral Committee		418333			418333			418333			418333			418333			418333	
Municipal Manager's Office		2063250			2063250			2063250			2063250			2063250			2063250	
Finance		1613833			1613833			1613833			1613833			1613833			1613833	
Information Technology		247000			247000			247000			247000			247000			247000	
Project Management & Public Works		687250			687250			687250			687250		2183000	687250			687250	
Corporate Support Service		1874250			1874250			1874250			1874250			1874250			1874250	
Fire & Emergency Service		1003916			1003916			1003916		210000	1003916			1003916			1003916	
Disaster Management		532500			532500		200000	532500			532500			532500			532500	
LED & Tourism		1052416			1052416			1052416			1052416			1052416			1052416	
Environmental Health		1706750			1706750			1706750			1706750			1706750			1706750	
Environmental Management		193083			193083			193083			193083			193083			193083	
Total Revenue & Expenditure by vote	0	12515166.6	0	0	12515167	0	0	12515166.6	200000	0	12515166.61	210000	0	12515167	2183000	0	12515166.6	0

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

Figure2: Total Projected Revenue & Expenditure of Each Vote – 2018/19



COMPONENT 3:

**Quarterly Projections of Service Delivery Targets and Performance Indicators for each
Vote**

KPA1: Municipal Transformation & Organisational Development

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To maintain adequate levels of experience and institutional memory.	Implement retention policy so as to ensure that employee who represent value, output and contribution, which FDDM may not afford to lose to its employer competitors are retained.	Nil voluntary termination of employment at Senior Management by 30 June 2019.	Number of voluntary termination of employment at Senior Management by 30 June 2023.	2 voluntary termination of employment at Senior Management level registered during 2017/18	Nil voluntary termination of employment at Senior and Middle Management by 30 June 2019. (Retain 100% of the currently employed Senior Management by 30 June 2019).	Nil voluntary termination of employment at Senior Management by 30 September 2018.	Nil voluntary termination of employment at Senior Management by 31 December 2018.	Nil voluntary termination of employment at Senior Management by 31 March 2019.	Nil voluntary termination of employment at Senior Management by 30 June 2019.
1.1 (b)	To maintain adequate levels of experience and institutional memory.	Implement retention policy so as to ensure that employee who represent value, output and contribution, which FDDM may not afford to lose to its employer competitors are retained.	Nil voluntary termination of employment at Level 1 – 3 Managers by 30 June 2019.	Number of voluntary termination of employment at Level 1 – 3 Managers by 30 June 2019.	4 voluntary resignations registered during 2017/18	Nil voluntary termination of employment at Level 1 – 3 Managers by 30 June 2018. (Retain 100% of the currently employed Level 1 - 3 Managers by 30 June 2019.)	Nil voluntary termination of employment at Level 1 – 3 Managers by 30 September 2018.	Nil voluntary termination of employment at Level 1 - 3 Managers by 31 December 2018.	Nil voluntary termination of employment at Level 1 – 3 Managers by 31 March 2019.	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 June 2019.

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2(a)	To maintain sound labour relations so as to minimise labour disputes and disruptions	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Nil / Zero disputes filed by employees by 30 June 2019 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Number of disputes filed by employees by 30 June 2019 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	LLF meetings held in 2017/18	Nil / Zero disputes filed by employees by 30 June 2019 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 30 September 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 31 December 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 31 March 2019 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Nil / Zero disputes filed by employees by 30 June 2019 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations
1.2(b)	To maintain sound labour relations so as to minimise labour disputes and disruptions	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	6 Human Resource related policies reviewed, updated and approved by Council by 30 June 2019.	Number of Human Resource related policies reviewed, updated and approved by Council by 30 June 2019.	32 Human Resource Policies under implementation in 2017/18	6 Human Resource related policies reviewed, updated and approved by Council by 30 June 2019.	N/A	Finalise review of submitted policies review registers and related report and where appropriate, submit written comments to the preparer by 31 December 2018	Finalise review of the actual draft policies and related report and where appropriate, submit written comments to the preparer by 31 March 2019.	Submit final draft policies together with the draft for approval by Council by 31 May 2019.

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(b)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	100% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2019.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2019	2016/17 Audit Action Plan.	100% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2019	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 31 March 2019	100% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2019
1.3(c)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider / supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2019 for audit and	Number of calendar days of appointment of contractors / service providers in this financial year, a written and signed Service Level Agreements entered into a % of signed SLAs that are kept in safe custody by 30 June 2019 for audit and other future use purposes	2017/18 signed SLAs.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider/supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2019 for audit and other future use purposes.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider/supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 September 2018 for audit and other future use purposes.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider/supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 31 December 2018 for audit and other future use purposes.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider/supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 31 March 2019 for audit and other future use purposes.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider /supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2019 for audit and other future use purposes.

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			other future use purposes.							
1.3(d)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Within 5 calendar days of receiving confirmation of appointment of service provider/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2019.	Number of calendar days of receiving confirmation of appointment of service provider/supplier for the department from SCM it took to issue a written instruction together with supporting documents informing contract to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2019.	2017/18 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2019.	Within 5 calendar days of receiving confirmation of appointment of service provide/supplier for the department for the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 September 2018	Within 5 calendar days of receiving confirmation of appointment of service provider/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 December 2018	Within 5 calendar days of receiving confirmation of appointment of service provider/supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 31 March 2019	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the department from the SCM, issue a written instruction together with supporting documents relating to the appointment to the Legal Services division for drafting of Service Level Agreement for the period ending 30 June 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5. (a)	Improve administrative and financial capability of the municipality.	Ensure 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	4 quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2019.	Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2019.	Four (4) quarterly reports submitted to management for consideration and noting during 2017/18	4 quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2019.	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 September 2018	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 December 2018	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 March 2019	1 quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2019
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, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2019.	Date of submission WSP, ATR and PIVOTAL Report for 2017/18 financial year to the Municipal Manager.	2017/18 WSP, ATR & PIVOTAL reports	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2018/19 financial year to the Municipal Manager by 31 March 2019	N/A	N/A	Review & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial year to the Municipal Manager by 31 March 2019	N/A

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.6 (b)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Ensure submission of WSP, ATR and PIVOTAL report for 2019/20 financial year to LGSETA by 30 April 2019.	Date of submission WSP, ATR and PIVOTAL Report for 2019/20 financial year to LGSETA	2018/17 WSP, ATR & PIVOTAL reports	Ensure submission of WSP, ATR and PIVOTAL report for 2019/20 financial year to LGSETA by 30 April 2019.	N/A	N/A	N/A	Ensure submission of WSP, ATR and PIVOTAL report for 2019/20 financial year to LGSETA by 30 April 2019
1.7(a)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Review & submit 12 WSP monthly monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month during 2018/19 financial year.	Number of WSP monthly monitoring and implementation reports reviewed & submitted to Municipal Manager within 5 days after the end of each month during 2018/19 financial year.	WSP monthly monitoring and implementation reports submitted to LGSETA in 2017/18 financial year	Review & submit 12 WSP monthly monitoring and implementation reports to the Municipal Manager within 5 days after the end of each month during 2018/19 financial year.	Review & submit 3 WSP monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Review & submit 3 WSP monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Review & submit 3 WSP monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.	Review & submit 3 WSP monthly monitoring and implementation reports to Municipal Manager within 5 days after the end of each month during this quarter.
1.7(b)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2018/19 financial year	Number of monthly WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2018/19 financial year	WSP monthly monitoring and implementation reports submitted to LGSETA in 2017/18 financial year	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2018/19 financial year.	Ensure submission of 3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	Ensure submission of 3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	Ensure submission of 3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	Ensure submission of 3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			financial year.							
1.8	Improve administrative and financial capability of the municipality.	Ensure the institutional preparedness for the possible attack, catastrophic events or related significant security incidents.	4 quarterly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 June 2019.	Number of quarterly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 June 2019.	4 quarterly security report for 2016/17 financial year	4 quarterly security assessment and/or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 June 2019.	1 quarterly security assessment and/or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 September 2018.	1 quarterly security assessment and/or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 31 December 2018.	1 quarterly Security assessment and/or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 31 March 2019.	1 quarterly security assessment and/or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality by 30 June 2019.
1.9	Improve administrative and financial capability of the municipality.	Implement Anti-Fraud & Corruption Policy and Plan of the municipality so as to prevent and detect elements of Fraud and Corruption.	1 Annual review of the Anti-Fraud & Corruption Policy and Plan 30 June 2019.	Number of annual reviews of the Anti-Fraud & Corruption Policy and Plan by 30 June 2019.	2016/17 Annual Anti-Fraud and Corruption Plan and 2016/17 Quarterly Anti-Corruption Awareness Campaigns	1 Annual review of the Anti- Fraud & Corruption Policy and Plan by 30 June 2019.	N/A	N/A	N/A	1 Annual review of the Anti-Fraud & Corruption Policy and Plan by 30 June 2019.
1.10	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of departmental plans and goals.	Convene 12 monthly departmental meetings by 30 June 2019 for continuous strategic	Number of monthly departmental meetings convened by 30 June 2019 for continuous	Monthly departmental meetings held in 2017/18	Convene 12 monthly departmental meetings by 30 June 2019 for continuous strategic alignment of departmental plans and goals.	Convene 3 monthly departmental meetings by 30 September 2018 for continuous strategic	Convene 3 monthly departmental meetings by 31 December 2018 for continuous strategic	Convene 3 monthly departmental meetings by 31 March 2019 for continuous strategic	Convene 3 monthly departmental meetings by 30 June 2019 for continuous strategic

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			alignment of departmental plans and goals.	strategic alignment of departmental plans and goals.			alignment of departmental plans and goals	alignment of departmental plans and goals	alignment of departmental plans and goals	alignment of departmental plans and goals
1.11	Improve administrative and financial capability of the municipality.	To ensure inclusive and continuous strategic alignment of organisational plans and goals.	Convene 12 monthly Senior Management meetings by 30 June 2019 for continuous strategic alignment of organisational plans and goals.	Number of monthly Senior Management meetings convened by 30 June 2019 for continuous strategic alignment of organisational plans and goals.	Monthly Senior Management meetings held in 2017/18	Convene 12 monthly Senior Management meetings by 30 June 2019 for continuous strategic alignment of organisational plans and goals.	Convene 3 monthly Senior Management meetings by 30 September 2018 for continuous strategic alignment of organisational plans and goals.	Convene 3 monthly Senior Management meetings by 31 December 2018 for continuous strategic alignment of organisational plans and goals.	Convene 3 monthly Senior Management meetings by 31 March 2019 for continuous strategic alignment of organisational plans and goals.	Convene 3 monthly Senior Management meetings by 30 June 2019 for continuous strategic alignment of organisational plans and goals.
1.12	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	Prepare an annual employee-wellness programme for 2018/19 financial year by 1 July 2018, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2019.	An annual employee-wellness programme and number of quarterly reports in relation thereto prepared and presented to senior management meeting by 30 June 2019.	2017/18 Wellness programme and reports	Prepare an annual employee-wellness programme for 2018/19 financial year by 1 July 2018, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2019.	Prepare and present 1 quarterly report in to senior management meeting in relation to employee wellness-programme(s) of the previous quarter by 30 September 2018	Prepare and present 1 quarterly report to senior management meeting in relation to employee-wellness programme(s) of the previous quarter by 31 December 2018	Prepare and present 1 quarterly reports to senior management meeting in relation to employee-wellness programme(s) of the previous quarter by 31 March 2019	Prepare and present 1 quarterly reports to senior management meeting in relation to employee-wellness programme(s) of the previous quarter by 30 June 2019

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.13	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its decisions.	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 60 monthly reports in relation thereto by 30 June 2019.	Number of monthly reports in relation to tracking of the implementation of Council resolutions by various officials and political office bearers by 30 June 2019.	2017/18 Tracking of Council Resolution's Reports	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports in relation thereto by 30 June 2019.	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 30 September	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 31 December 2018	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 31 March 2019	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 30 June 2019.
1.14	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Prepare and submit the departmental annual leave plan for 2018/19 financial years to Human Resource Management Unit by 31 September 2018.	Date of submission of departmental annual leave plan to Human Resource Management unit.	2017/18 Departmental Annual Leave Plans	Prepare and submit the departmental annual leave plan for 2018/19 financial year to Human Resource Management Unit by 30 September 2018.	Prepare and submit the departmental annual leave plan for 2018/19 to Human Resource Management unit by 30 September 2018	N/A	N/A	N/A

KPA 2: Basic Service Delivery and Infrastructure Development

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	To assist rural areas in the district in setting up their road asset management systems.	To collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	Initiate and complete a focused study on road networks information in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and have a final report prepared by 30 June 2019.	A final and signed-off final report on study of road networks information in the district in line with Rural Roads Asset Management System (RRAMS) by 30 June 2019.	2017/18RRAM Report	Initiate and complete a focused study on road networks information in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and have a final report prepared by 30 June 2019.	Report on the activities undertaken in line with the activity plan by 30 September 2018	Report on the activities undertaken in line with the activity plan by 31 December 2018	Report on the activities undertaken in line with the activity plan by 31 March 2019	Complete the study and prepare a final report by 30 June 2019
2.4(a)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	Certificate of acceptability to various entities in the district and monthly inspection, investigations and sampling reports in 2017/18 financial year.	4 quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September 2018	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2018	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2019	1 Quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2019
2.4(b)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Air Quality Management resources across the district so as to ensure fair and equitable air quality management services within the district.	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	Number of quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	2017/18 Quarterly & Annual Reports	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2018	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2019	1 Quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							2018			
2.4(c)	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	Number of quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	Reported outcomes as per the 2017/18 Annual Report	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2019.	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September 2018	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2018	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2019	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2019
2.4 (e)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Fire Fighting resources to Mafube District Municipality as per the provisions of the signed Service Level Agreement.	4 quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2019.	Number of quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2019.	2017/18 Quarterly & Annual Reports	4 quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2019.	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 September 2018	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 31 December 2018	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 31 March 2019	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2019
2.4 (f)	To provide Municipal Health & Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Environmental Management resources across the district so as to ensure fair and equitable environmental services within the district.	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2019.	Number of quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2019.	2017/18 Quarterly & Annual Reports	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in the district by 30 June 2019.	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 30 September 2018	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 31 December 2018	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 31 March 2019	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in the district by 30 June 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.6 (a)	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2018.	Number of Annual HIV/AIDS festival report by 30 March 2019	2017/18 Annual HIV/AIDS festival report	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2018 and donation of proceeds to identified organization dealing with HIV / AIDS by 30 June 2019	Preparations and finalization of programme by 30 September 2018	Hosting of the annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2018	1 Annual HIV/AIDS festival final evaluation report available for submission to Council by 31 March 2019	N/A
2.6 (b)	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector institutions held by 30 June 2019.	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector institutions held by 30 June 2019.	4 HIV/AIDS awareness campaigns held in 2017/18 financial year	4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector institutions held by 30 June 2019	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector institutions held by 30 September 2018	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector institutions held by 31 December 2018	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector institutions held by 31 March 2019	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector institutions held by 30 June 2019

KPA 3: Local Economic Development

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	To support development of emerging farmers in the district into mainstream farming	Support emerging farmers in identify opportunities in agro-processing of products in the district	Support at least ONE (1) agro-processing initiatives / projects by 30 June 2019.	Number of agro-processing initiatives / projects by 30 June 2019.	Koppies greenhouse project	Support at least one (1) agro-processing initiatives / projects by 30 June 2019	Service Level Agreement signed with the appointed service provider by 30 September 2018	Appointment of Project Manager finalized by 31 December 2018	Building of Administration Block commenced and progressed up to 20% by 31 March 2019	Building of Administration Block progressed up to 70% and training of beneficiaries completed by 30 June 2019
3.2	To promote & enhance the SMME sector in the district	Identifying training & capacity needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.	Assist 4 SMMEs within the district as part of entrepreneurial support by 30 June 2019.	Number of dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2019.	Number of entrepreneurial training interventions provided in 2017/18	Assist 4 SMMEs within the district as part of entrepreneurial support by 30 June 2019	1 SMME within the district assisted as part of entrepreneurial support by 30 September 2018	1 SMME within the district assisted as part of entrepreneurial support by 31 December 2018	1 SMME within the district assisted as part of entrepreneurial support by 31 March 2019	1 SMME within the district assisted as part of entrepreneurial support by 30 June 2019
3.3	To nurture the development of people's potential in the district through arts & culture	Development of arts in the communities within the district by providing required resources and support.	Assist and support up to 3 qualifying artist groups in the district with training, coaching and crafting by 30 June 2019.	Number of qualifying artists assisted and supported with training, coaching and crafting by 30 June 2019.	3 Artists in 2017/18	Assist and support up to 3 qualifying artist groups in the district with training, coaching and crafting by 30 June 2019	N/A	N/A	N/A	Assist and support up to 3 qualifying artist groups in the district with training, coaching and crafting by 30 June 2019
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 2019.	Number of adventure sports programmes and rural sports programme coordinated in collaboration with the provincial Departments of Sports, Arts &	Powerboat adventure sports and Team Fezile Dabi Mountain bike of 2017/18	Coordinate 4 adventure sports activities and 1 rural sports programme in collaboration with the relevant sector departments and stakeholders by 30 June 2019	Coordinate 1 adventure sports activity (i.e. Mountain Bike) in collaboration with the relevant sector departments and stakeholders by 30 September	Coordinate 1 adventure sports activity (i.e. Power Boat) in collaboration with the relevant sector departments and stakeholders by 31 December	Coordinate 1 adventure sports activity (i.e. Mountain Bike) in collaboration with the relevant sector departments and stakeholders by 31 March 2019	Coordinate 1 adventure sports activity (i.e. Power Boat) and 1 rural sports programme in collaboration with the relevant sector departments and stakeholders by

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Culture by 30 June 2019.			2018	2018		30 June 2019
3.5 (a)	To promote & develop the tourism sector in the District.	Provide dedicated support to identified Bed & Breakfast (B&B) establishments in the district	Assist 4 B&B establishments in the district with grading, and provision of promotional material by 30 June 2019.	Number of B&B establishments in the district assisted with grading, and provision of promotional material by 30 June 2019.	4 B&B establishments assisted in 2017/18	Assist 4 B&B establishments in the district with grading, and provision of promotional material by 30 June 2019	N/A	N/A	N/A	Assist 4 B&B establishments in the district with grading, and provision of promotional material by 30 June 2019
3.5 (b)	To promote & develop the tourism sector in the District.	Provide dedicated support and training to identified stakeholders	1 Customer Care training provided by 30 June 2019.	Number of Customer Care training provided by 30 June 2019.	1 Customer Care training provided to SMMEs within the district in 2017/18 financial year.	2 Customer Care training provided to SMMEs within the district by 30 June 2019	N/A	1 Customer Care training provided to SMMEs within the district by 31 December 2018	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2019
3.7	To promote & enhance the SMME sector in the district	Identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.	2 Cooperatives supplied with identified tools/equipment by 30 June 2019.	Number of cooperatives supplied with identified tools/equipment by 30 June 2019.	N/A	2 Cooperatives supplied with identified tools/equipment by 30 June 2019.	N/A	1 Cooperative supplied with identified tools/equipment by 31 December 2018.	N/A	1 Cooperative supplied with identified tools/equipment by 30 June 2019.
3.8	To promote & develop the tourism sector in the District.	Conducting tourism awareness campaigns in the District.	4 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2019.	Number of tourism awareness campaigns conducted by 30 June 2019.	N/A	4 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2019.	1 Tourism awareness campaign conducted by 30 September 2018	1 Tourism awareness campaign conducted by 31 December 2018	1 Tourism awareness campaign conducted 31 March 2019	1 Tourism awareness campaign conducted by 30 June 2019
3.9	To promote & develop the tourism sector in the District.	Participate in local and international tourism shows with a view to showcase tourism attractions in the district as well as learning new lessons that could be applied to improve tourism offerings in the district.	Participate in at least 1 local and international tourism shows by 30 June 2019.	Number of local and international tourism shows participated in by 30 June 2019.	N/A	Participate in at least 1 local and 1 international tourism shows by 30 June 2019		N/A	Participate in at least 1 local tourism shows by 30 March 2019.	Participate in at least 1 international tourism shows by 30 June 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.10	To promote & develop the tourism sector in the District.	Target main tourism publications for placement of tourism related advertorials for promotion of tourism in the district.	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2019.	Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2019.	N/A	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2019.	N/A	1 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 31 December 2018.	N/A	1 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2019.

KPA 4: Financial Management & Viability

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1 (b)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	6 Budget related policies reviewed, updated and approved by Council by 30 June 2019.	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2019.	6 Policies reviewed in 2017/18	Review , update and submit for Council approval the following Budget related policies by 30 June 2019: Asset Management, Banking & Investment, Funding & Reserves, Budgeter Virement, Budget & Reporting, and Supply Chain Management	N/A	Finalise review of submitted policies review registers and related report and where appropriate, submit written comments to the preparer by 31 December 2018	Finalise review of the actual draft policies and related report and where appropriate, submit written comments to the preparer by 31 March 2019 from the CFO and submit draft policies together to the CFO for review by 15 May 2019.	Submit final draft policies together with the draft Budget for approval by Council by 31 May 2019.
4.1 (c)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods/services throughout 2018/19.	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2018/19.	2017/18 Creditors Age Analysis Reports	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout 2018/19	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout this quarter.	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout this quarter.	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout this quarter.	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout this quarter.

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1 (d)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% cash- backed approved budget for 2019/20 financial years by 30 June 2019.	% of cash-backed approved budget for 2019/20 financial years by 30 June 2019.	2018/19 Approved Budget	100% cash-backed approved budget for 2019/20 financial by 30 June 2019.	Budget Planning Process Plan compiled and submitted for approval by Council by 30 August 2018.	Budget preparation parameters and supporting documents submitted to Finance Portfolio Committee by 3 December 2018.	Draft Budget and supporting documents submitted to the Council 31 March 2019.	Final Draft Budget and supporting documents submitted to Council for approval by 31 May 2019.
4.1 (e)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2018/19 financial years.	% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2018/19 financial year.	2017/18 Payment vouchers & files	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2018/19 financial year.	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter
4.1 (f)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, Implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of Contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2018/19 financial years.	% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2018/19 financial years.	2017/18 Creditor's Analysis Reports	100% of Contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2018/19 financial year.	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout this quarter

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1 (g)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2019.	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2019.	2017/18 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 2019	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 31 December 2018	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2019
4.1 (h)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2017/18 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2018.	Number of reviewed and signed-off audit file schedule and the actual Audit file for 2017/18 financial year that is compliant with Annexure A of MFMA Circular 50 submitted to the Auditor-General by 31 August 2018.	2016/17 Audit File	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2017/18 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2018.	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2017/18 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2018.	N/A	N/A	N/A
4.1 (i)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2017/18 signed-off Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2018	Auditor-General's Report on the 2017/18 Annual Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	2016/17 signed-off Annual Financial Statements and the related Auditor-General's Report	Prepare 2017/18 Annual Financial Statements in accordance with the South African Standards of Generally Recognized Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2018.	Prepare 2017/18 Annual Financial Statements in accordance with the South African Standards of Generally Recognized Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2018.	N/A	N/A	N/A

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1 (k)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	12 signed-off monthly budget statement reports, 4 quarterly financial reports for 2018/19 produced and submitted to the Executive Mayor by 30 June 2019.	Number of signed-off monthly budget statement reports, quarterly financial reports, for 2018/19 produced and submitted to the Executive by 30 June 2019.	2017/18 monthly budget statements submitted.	12 signed-off monthly budget statement reports, 4 quarterly financial reports for 2018/19 produced and submitted to the Executive Mayor by 30 June 2019	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2018/19 produced and submitted to the Executive Mayor by 30 September 2018	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2018/19 produced and submitted to the Executive Mayor by 31 December 2018	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2018/19 produced and submitted to the Executive Mayor by 31 March 2019	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2018/19 produced and submitted to the Executive Mayor by 30 June 2019
4.1 (l)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	12 signed-off monthly bank reconciliation statements of all bank accounts by 30 June 2019.	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2019.	2017/18 Bank Reconciliation Statements	12 signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2019	3 signed-off monthly bank reconciliation statement of all bank accounts by 30 September 2018	3 signed-off monthly bank reconciliation statement of all bank accounts by 31 December 2018	3 signed-off monthly bank reconciliation statement of all bank accounts by 31 March 2019	3 signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2019
4.1 (m)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of Post Audit Action Plan matters for 2017/18 relating to finance addressed by 30 June 2019.	% of Post Audit Action Plan matters for 2017/18 relating to finance addressed by 30 June 2019.	2016/17 Post Audit Action Plan.	100% of Post Audit Action Plan matters for 2017/18 relating to finance addressed by 30 June 2019	N/A	N/A	50% of Post Audit Action Plan matters for 2017/18 relating to finance addressed by 31 March 2019.	100% of Post Audit Action Plan matters for 2017/18 relating to finance addressed by 30 June 2019.

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

KPA 5: Good Governance & Public Participation

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1	To ensure development of legally compliant and credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1 IDP Rep Forum Meeting by 30 June 2019 for the 2019/20 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 2019 for the 2019/20 IDP compilation.	2017/18 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 2019 for the 2019/20 IDP compilation.	1 District IDP Managers Forums Meetings held, by 30 September 2018 for the 2019/20 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 2018 for the 2019/20 IDP compilation.	1 District IDP Managers Forums Meetings held, by 31 March 2019 for the 2019/20 IDP compilation.	1 District IDP Managers Forums Meetings held, by 30 June 2019 for the 2019/20 IDP compilation.
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 2018/19 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2018.	Number of draft SDBIP for the 2018/19 budget year and number of drafts of the annual performance agreements for the same period submitted to the Executive Mayor by 14 July 2018.	2016/17 SDBIP and Performance 5 Agreements.	Submit 1 draft SDBIP for the 2018/19 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor 14 July 2017	Submit 1 draft SDBIP for the 2018/19 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2017	N/A	N/A	N/A

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
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 (b)	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2018/19 financial year concluded by 31 July 2018.	Number of signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2018/19 financial year concluded by 31 July 2018.	Five performance plans and agreements for the MM and Senior Managers for the 2017/18	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2018/19 financial year concluded by 31 July 2018.	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2018/19 financial year concluded by 31 July 2018.	N/A	N/A	N/A
5.2 (c)	To ensure Good Governance practices to ensure effective, functioning municipality.	Fully comply with the provisions of the municipality's Performance Management System from planning,	4 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each quarter during 2018/19 and 1 annual performance report for 2017/18 signed-off and submitted to the Auditor-General by 31 August 2018.	Number of quarterly performance assessment reports not later than 30 days after the end of each quarter and number of annual performance reports by 31 August 2018.	Five performance plans and agreements for the MM and Senior Managers for the 2017/18 and annual performance report for 2016/17	4 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each quarter during 2018/19 and 1 annual performance report for 2017/18 signed-off and submitted to the Auditor-General by 31 August 2018.	1 quarterly performance assessment report for quarter 4 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 30 September 2018 and 1 annual performance report for 2017/18 signed-off and submitted to the Auditor-General by 31 August 2018	1 quarterly performance assessment report for quarter 1 of 2018/19 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 31 December 2018	1 quarterly performance assessment report for quarter 2 of 2018/19 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 31 March 2019	1 quarterly performance assessment report for quarter 3 of 2018/19 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 30 September 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
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 (d)	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-signed-off Mid- term budget and performance assessment report for 2018/19 to the Executive Mayor, Provincial & National Treasuries by 25 January 2019.	Number of signed-off mid- term budget and performance assessment report submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2019.	2017/18 Mid-year budget and performance assessment report	Submit 1-signed-off Mid-term budget and performance assessment report for 2018/19 to the Executive Mayor, Provincial & National Treasuries by 25 January 2019.	N/A	N/A	Submit 1-signed-off Mid- term budget and performance assessment report for 2018/19 to the Executive Mayor, Provincial & National Treasuries by 25 January 2019.	N/A
5.2 (e)	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.	Submit 1 audited annual report for 2017/18 to Provincial Treasury, CoGTA and National Treasury by 31 January 2019.	Number of audited annual report for 2017/18 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31 January 2019.	Audited Annual Report for 2016/17	Submit 1 audited annual report for 2017/18 to Provincial Treasury, CoGTA and National Treasury by 31 January 2019.	N/A	Submit 1 audited annual report for 2017/18 to Provincial Treasury, CoGTA and National Treasury by 31 January 2019.	N/A	N/A
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 2019.	Number of updates of the municipality's website performed by 30 June 2019.	Monthly updates in 2017/18 financial year	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2019.	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.
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance good governance in	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	4 workshops & training, 20 Speaker's Imbizos, 5 Ward Committee Conferences, 5 CDW Conference and 10 Civic Education held with a view of	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held with a view of capacity building by 30 June 2019.	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held in 2015/16	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by 30 June 2019	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by 30 September 2018	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 2018	1 workshops & training, 1 Speaker's Imbizos, 1 CDW Conference and 1 Civic Education held with a view of capacity building by 31 March 2019	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by 30 June 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the district	governance within the district.	capacity building by 30 June 2019.							
5.6	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the district	Engage communities through various special programmes of the municipality in pursuance of promotion of ethical behaviour and values.	100 community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2019 so as to impart the same skill and knowledge to the local the communities.	Number of community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30 June 2019 so as to impart the same skill and knowledge to the local the communities.	Moral regeneration movement was held in 2017/18	100 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 30 June 2019 so as to impart the same skill and knowledge to the local the communities.	25 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 30 September 2018 so as to impart the same skill and knowledge to the local the communities.	25 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 31 December 2018 so as to impart the same skill and knowledge to the local the communities.	25 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 31 March 2019 so as to impart the same skill and knowledge to the local the communities.	25 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 30 June 2019 so as to impart the same skill and knowledge to the local the communities.
5.7 (a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	2 District Coordination Forum (DCF) meetings held by 30 June 2019.	Number of District Coordination Forum (DCF) meetings convened by 30 Jun 2019.	2 DCF meetings held in 2016/17	2 District Coordination Forum (DCF) meetings convened by 30 Jun 2019	1 District Coordination Forum (DCF) meetings convened by 30 September 2018	N/A	1 District Coordination Forum (DCF) meetings convened by 31 March 2019	N/A
5.7 (b)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	2 Technical IGR meetings held by 30 Jun 2019.	Number of Technical IGR meetings held by 30 Jun 2019.	Technical IGR meetings held in 2017/18	2 Technical IGR meetings held by 30 Jun 2019	N/A	1 Technical IGR meetings held by 31 December 2018	N/A	1 Technical IGR meetings held by 30 June 2019
5.7 (c)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	4 Municipal Manager's Forum meetings held by 30 June 2019.	Number of Municipal Manager's Forum meetings held by 30 June 2019.	Municipal Manger's Forum meetings held in 2017/18	4 Municipal Manager's Forum meetings held by 30 June 2019	1 Municipal Manager's Forum meetings held by 30 September 2018	1 Municipal Manager's Forum meetings held by 31 December 2018	1 Municipal Manager's Forum meetings held by 31 March 2019	1 Municipal Manager's Forum meetings held by 30 June 2019
5.7 (d)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the	Facilitate compliance with the principles of co- operative government and intergovernmental	2 District LED Forum meetings held by 30 June 2019.	Number of District LED Forum meetings held by 30 June 2019.	Two (2) District LED Forum meetings in 2017/18	2 District LED Forum meetings held by 30 June 2019	N/A	1 District LED Forum meeting held by 31 December 2018	N/A	1 District LED Forum meeting held by 30 June 2019

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	district.	relations within the district.								
5.7 (e)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	2 CFO Forum meetings held by 30 June 2019	Number of CFO Forum meetings held by 30 June 2019.	The schedule of CFO forum meetings for 2017/18	2 CFO Forum meetings held by 30 June 2019	N/A	1 CFO Forum meetings held by 31 December 2018	N/A	1 CFO Forum meetings held by 30 June 2019
5.7 (f)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	4 Communications Forum meetings held by 30 June 2019.	Number of Communications Forum meetings held by 30 June 2019	N/A	4 Communications Forum meetings held by 30 June 2019	1 Communications Forum meetings held by 30 September 2018	1 Communications Forum meetings held by 31 December 2018	1 Communications Forum meetings held by 31 March 2019	1 Communications Forum meetings held by 30 June 2019
5.7 (g)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	2 Energy Forum meetings held by 30 June 2019	Number of Energy Forum meetings held by 30 June 2019.	2 Technical Managers' Forum held in 2017/18	2 Energy Forum meetings held by 30 June 2019	N/A	1 Energy Forum meetings held by 31 December 2018	N/A	1 Energy Forum meetings held by 30 June 2019
5.7 (h)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	4 Corporate Support Services Forum meetings held by 30 June 2019.	Number of Corporate Support Services Forum meetings held by 30 June 2019.	4 Corporate Support Services Forum meetings in 2017/18	4 Corporate Support Services Forum meetings held by 30 June 2019	1 Corporate Support Services Forum meetings held by 30 September 2018	1 Corporate Support Services Forum meetings held by 31 December 2018	1 Corporate Support Services Forum meetings held by 31 March 2019	1 Corporate Support Services Forum meetings held by 30 June 2019
5.7 (i)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	2 Back to Basics Forum meetings held by 30 June 2019.	Number of Back to Basics Forum meetings held by 30 June 2019	2 Back to Basics Forum meetings held in 2017/18	2 Back to Basics Forum meetings held by 30 June 2019	1 Back to Basics Forum meetings held by 30 September 2018	N/A	1 Back to Basics Forum meetings held by 31 March 2019	N/A
5.7 (j)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	2 Water Sector Forum meetings held by 30 June 2019	Number of Water Sector Forum meetings held by 30 June 2019.	N/A	2 Water Sector Forum meetings held by 30 June 2019	1 Water Sector Forum meetings held by 30 September 2018	N/A	1 Water Sector Forum meetings held by 31 March 2019	N/A

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Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	district.	relations within the district.								
5.7 (k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co- operative government and intergovernmental relations within the district.	4 Disaster Management Forum meetings held by 30 June 2019.	Number of Disaster Management Forum meetings held by 30 June 2019.	4 Disaster Management Forum meetings held in 2017/18	4 Disaster Management Forum meetings held by 30 June 2019	1 Disaster Management Forum meetings held by 30 September 2018	1 Disaster Management Forum meetings held by 31 December 2018	1 Disaster Management Forum meetings held by 31 March 2019	1 Disaster Management Forum meetings held by 30 June 2019
5.8 (a)	To ensure oversight over the affairs of the municipality	Provide reasonable assurance as to the effectiveness of internal controls of the municipality through Internal Audit service	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2019.	Number of quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2019.	4 Internal Audit quarterly reports submitted to the Audit- Committee in 2017/18	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2019	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 September 2018	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 31 December 2018	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 31 March 2019	1 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2019
5.8 (b)	To ensure oversight over the affairs of the municipality	Submit the quarterly internally audited performance reports and the annual report to the audit Committee & MPAC	4 quarterly performance reports and 5 draft annual report for 2017/18 internally audited and submitted to the Audit Committee & MPAC by 30 June 2019.	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2019.	4 Quarterly Performance Reports submitted to Internal Audit in 2017/18	4 quarterly performance reports and 1 draft annual report for 2015/16 internally audited and submitted to the Audit Committee & MPAC by 30 June 2019	Quarter 4 of 2017/18 performance report internally audited by 30 September 2018	Quarter 1 of 2018/19 performance report internally audited by 31 December 2018	Quarter 2 of 2018/19 performance report internally audited by 31 March 2019	Quarter 3 of 2018/19 performance report and 1 annual report internally audited and submitted to the Audit Committee & MPAC by 30 June 2019
5.9	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by	4 quarterly risk assessment performed by 30 June 2019 and risk register and risk mitigation plans subsequently updated.	Number of quarterly risk assessment performed by 30 June 2019 and risk register and risk mitigation plans subsequently updated.	2017/18 Risk Register and Risk Management Plans	4 quarterly risk assessment performed by 30 June 2019 and risk register and risk mitigation plans subsequently updated.	1 quarterly risk assessment for quarter 4 of 2017/18 performed by 30 September 2018 and risk register and risk mitigation plans	1 quarterly risk assessment for quarter 1 of 2018/19 performed by 31 December 2018 and risk register and risk mitigation plans subsequently	1 quarterly risk assessment for quarter 2 of 2018/19 performed by 31 March 2019 and risk register and risk mitigation plans subsequently updated.	1 quarterly risk assessment for quarter 3 of 2018/19 performed by 30 June 2019 and risk register and risk mitigation plans subsequently updated.

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS				
FOR THE PERIOD 1 JULY 2018 – 30 June 2019										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		departments					subsequently updated.	updated.		
5.10	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.	4 community awareness campaigns and civic education held by 30 June 2019.	Number of community awareness campaigns and civic education held by 30 June 2019.	A two day CDW and Public Participation Summit held in 2017/18	4 community awareness campaigns and civic education held by 30 June 2019	1 community awareness campaigns and civic education held by 30 September 2018	1 community awareness campaigns and civic education held by 31 December 2018	1 community awareness campaigns and civic education held by 31 March 2019	1 community awareness campaigns and civic education held by 30 June 2019
5.12	To build a risk conscious culture within the organisation.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 4 quarterly suppliers' / service providers' monitoring reports by 30 June 2019.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2019.	2017/18 Monthly suppliers' monitoring reports	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 4 quarterly suppliers' / service providers' monitoring reports by 30 June 2019.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 1 quarterly supplier's / service providers' monitoring report by 30 September 2018.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 1 quarterly supplier's / service providers' monitoring report by 31 December 2018.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 1 quarterly supplier's / service providers' monitoring report by 31 March 2019.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 1 quarterly supplier's / service providers' monitoring report by 30 June 2019.
5.13	To plan, coordinate & support sports amongst the youth	Ensure exposure of youth to new opportunities in sports.	Host 1 annual OR Tambo Games by 31 October 2018.	Number of annual OR Tambo Games hosted by 31 October 2018.	OR Tambo Games hosted in 2017/18	Host 1 annual OR Tambo Games by 31 October 2018	N/A	Host 1 annual OR Tambo Games by 31 October 2018	N/A	N/A

COMPONENT 4:
Ward Information for Expenditure and Service Delivery

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

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 Areas	Upgrading of rural roads within the district	Road infrastructure
Vote: Finance			
ICT Office Equipment.	Internal	ICT Equipment	Office Equipment
Sub-Vote: Fire & Emergency Services			
Fire Equipment	Internal	Rescue equipment	Equipment
Disaster Equipment	Internal	Disaster centre Equipment	Equipment
Vote: CSS			
Office Furniture	Internal	New office furniture	Office Furniture

COMPONENT 5:
Detailed Capital Works Plan Over Three Years

Fezile Dabi District Municipality

Service Delivery & Budget Implementation Plan – 2018/19

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

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Output	Project Duration	
	2017/2018	2018/2019	2019/2020				Planned Start Date	Planned Completion Date
Vote: Project Management & Public Works								
Rural Roads Asset Management System	2 188 000	2 317 000	2 451 000	Rural Areas	Upgrading of rural roads within the district	Road infrastructure	1 August 2014	30 June 2019
Vote: Finance								
IT Equipment	300 000	317 000	335 000	Internal	IT office equipment	Equipment	1 July 2018	30 June 2019
Sub-Vote: Fire & Emergency Services								
Fire Equipment	210 000	222 000	234 000	Internal	Rescue equipment	Equipment	1 July 2018	30 June 2019
Disaster Management Equipment	200 000	211 000	223 000	Internal	Disaster Management Centre equipment	Equipment	1 July 2018	30 June 2019
Vote: Corporate Support Services								
Office Furniture	20 000	21 000	22 000	Internal	New office furniture	Office Furniture	1 July 2018	31 Dec 2019
Total	2 918 000	3 088 000	3 265 000					