



Fezile Dabi

District Municipality

Departmental SDBIP
2017/18 Financial Year

COMPONENT 3 - Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

In terms of Measurable performance objectives include service delivery targets and other financial and non-financial indicators. This SDBIP therefore shows monthly projections of revenue by vote in addition to revenue by source.

While components 1 and 2 of the top-layer requires projections of budgeted amounts for revenue and expenditure, component 3 presents non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

VOTE: OFFICE OF THE MUNICIPAL MANAGER

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	Number of voluntary termination of employment at Senior Management by 30 June 2022.	Nil voluntary resignations at Senior Management level registered during 2016/17	Nil voluntary termination of employment at Senior and Middle Management by 30 June 2018. (Retain 100% of the currently employed Senior Management by 30 June 2018).	Nil voluntary termination of employment at Senior Management by 30 September 2017.	Nil voluntary termination of employment at Senior Management by 31 December 2017.	Nil voluntary termination of employment at Senior Management by 31 March 2018.	Nil voluntary termination of employment at Senior Management by 30 June 2018.
1.3(a)	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management,	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls,	20 SLA's were concluded, Twelve (12) Monthly and four (4) quarterly reports submitted in the in the	4 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific	1 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific	1 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific focus on Risk	1 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific focus on Risk	1 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific focus on Risk

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		adequate internal controls for improved financial management, and improved overall organisational performance.	Management by 30 June 2018.	and Performance Management by 30 June 2018.	financial year 2015/16	focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018	focus on Risk Management, Internal Controls, and Performance Management by 30 September 2017	Management, Internal Controls, and Performance Management by 31 December 2017	Management, Internal Controls, and Performance Management by 31 March 2018	Management, Internal Controls, and Performance Management by 30 June 2018
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	100% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		overall organisational performance.								
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 2018.	Number of calendar days of receiving confirmation of appointment of service provider /supplier for the department from the 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	2016/17 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	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	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 2017	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 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 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				June 2018.		the period ending 30 June 2018.	the period ending 30 September 2017			
1.4.	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018.	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018.	4 Internal Audit reports submitted to the Audit Committee in 2016/17	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018.	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 September 2017	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 31 December 2017	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 31 March 2018	1 quarterly Internal Audit Reports and related Management Action Plans with specific focus on ICT systems and infrastructure by 30 June 2018
1.5.	Improve administrative and financial	Ensure compliance with Safety, Health,	4 quarterly internal (SHREQ) compliance	Number of quarterly internal (SHREQ)	four (4) quarterly reports	4 quarterly internal (SHREQ)	1 quarterly internal (SHREQ)	1 quarterly internal (SHREQ) compliance report	1 quarterly internal (SHREQ) compliance report	1 quarterly internal (SHREQ) compliance report

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	capability of the municipality.	Risk, Environment & Quality (SHREQ) legislation & regulations so as to eliminate or manage the risks that are likely to cause occupational accidents and injuries	reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2018.	compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2018.	submitted to management for consideration and noting during 2016/17	compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2018.	compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 September 2017	with indicators of highest level of compliance with all applicable SHREQ legislation by 31 December 2017	with indicators of highest level of compliance with all applicable SHREQ legislation by 31 March 2018	with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2018
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 2017/18 financial year to LGSETA by 30 April 2018.	Date of submission WSP, ATR and PIVOTAL Report for 2017/18 financial year to LGSETA	2016/17 WSP, ATR & PIVOTAL reports	Ensure submission of WSP, ATR and PIVOTAL report for 2018/19 financial year to LGSETA by 30 April 2018.	N/A	N/A	N/A	Ensure submission of WSP, ATR and PIVOTAL report for 2016/17 financial year to LGSETA by 30 April 2018
1.7(b)	Improve administrative and financial	Ensure compliance with LGSETA	Ensure submission of 12 WSP monthly	Number of monthly WSP monitoring and	WSP monthly monitoring and implementatio	Ensure submission of 12 WSP monthly	Ensure submission of 3 WSP monthly	Ensure submission of 3 WSP monthly	Ensure submission of 3 WSP monthly	Ensure submission of 3 WSP monthly

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	capability of the municipality.	regulations.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 financial year.	implementation reports submitted to LGSETA within 7 days after the end of each month during 2017/18 financial year	n reports submitted to LGSETA in 2016/17 financial year	monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 financial year.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.
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 2018.	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 2018.	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	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	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 2017.	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 018.	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 2018.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						2018.	2017.			
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 and 4 quarterly anti-fraud and corruption awareness programs held by 30 June 2018.	Number of annual reviews of the Anti-Fraud & Corruption Policy and Plan and number of quarterly anti-fraud and corruption awareness programs held by 30 June 2018.	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 and 4 quarterly anti-fraud and corruption awareness programs held by 30 June 2018.	1 quarterly anti-fraud and corruption awareness programs held by 30 September 2017.	1 quarterly anti-fraud and corruption awareness programs held by 31 December 2017.	1 quarterly anti-fraud and corruption awareness programs held by 31 March 2018.	1 Annual review of the Anti-Fraud & Corruption Policy and Plan and 1 quarterly anti-fraud and corruption awareness programs held by 30 June 2018.
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 2018 for continuous strategic alignment of departmental plans and goals.	Number of monthly departmental meetings convened by 30 June 2018 for continuous strategic alignment of departmental plans and goals.	Monthly departmental meetings held in 2016/17	Convene 12 monthly departmental meetings by 30 June 2018 for continuous strategic alignment of departmental plans and goals.	Convene 3monthly departmental meetings by 30 September 2017 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 31 December 2017 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 31 March 2018 for continuous strategic alignment of departmental plans and goals	Convene 3monthly departmental meetings by 30 June 2019 for continuous strategic alignment of departmental plans and goals
1.11	Improve administrative	To ensure inclusive and	Convene 12 monthly Senior	Number of monthly Senior	Monthly Senior	Convene 12 monthly Senior	Convene 3monthly Senior	Convene 3monthly Senior	Convene 3monthly Senior	Convene 3monthly Senior

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1(b)	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 2018.	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 2018.	2016/17 RRAMS 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 2018.	Prepare and submit the activity plan for approval by 31 July 2017 and report on the activities undertaken in line with the activity plan by 30 September 2017	Report on the activities undertaken in line with the activity plan by 31 December 2017	Report on the activities undertaken in line with the activity plan by 31 March 2018	Complete the study and prepare a final report by 30 June 2018
2.3	To provide for and support integrated, efficient and sustainable settlements in the district.	Review and align the municipality's SDF and the 5 year IDP for new term of council to ensure an integrated district SDF that facilitates	Develop SDF for 2018/19 of the municipality and approved by Council by 30 June 2018.	Develop 1 SDF document of the municipality for 2018/19 and Council resolution for approval by 30 June 2018.	Reviewed SDF for FDDM, Metsimaholo LM, and Ngwathe LM in 2014/15.	Develop SDF for 2018/19 of the municipality and approved by Council by 30 June 2018.	Process plan for review of 2018/19 SDF approved by 30 September 2017	Consultation with both internal and external stakeholders and consolidation of all inputs and a report in relation thereto submitted by 31 December 2017	Consolidation of inputs into a draft document and development of a draft document and a report in relation thereto submitted by 31 March 2018	Developed SDF of the municipality for 2018/19 financial year submitted to Council for approval by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		sustainable human settlement and improved quality of household life within the district.								

Key Performance Area 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
For The Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	To ensure financial management practices that enhance viability & compliance	Plan, implement, monitor and report financial management activities in accordance with MFMA, its	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to	2016/17 Annual Financial Statements disclosure and the Auditor-General's	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
For The Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Council approval by 31 May 2018			Council approval by 31 May 2018.	consideration by 30 September 2017.			Treasuries in line with the approved Project Plan by 30 June 2018.

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1	Number of District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee	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	1 District IDP Managers Forums Meetings held, by 30 September 2017 for the 2018/19 IDP Review.	1 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meeting and 1	1 District IDP Managers Forums Meetings held, by 31 March 2018 for the 2018/19 IDP compilation.	1 District IDP Managers Forums Meetings held, by 30 June 2018 for the 2018/19 IDP compilation.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		views and inputs and that they are prepared in accordance with the prescribed framework.	IDP Rep Forum Meeting by 30 June 2018 for the 2018/19 IDP compilation.	Meeting and IDP Rep Forum Meeting held by 30 June 2018 for the 2018/19 IDP compilation.		Meeting by 30 June 2018 for the 2018/19 IDP compilation.		IDP Rep Forum Meeting by 31 December 2017 for the 2018/19 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 2017/18 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 2017/18 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 2017/18 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 2017/18 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
5.2(b)	To ensure Good Governance practices to ensure effective,	Fully comply with the provisions of the municipality's Performance Management System from	6 Signed Performance Agreements & Plans for the senior managers including the	Number of signed Performance Agreements & Plans for the senior managers	Five performance plans and agreements for the MM and Senior	6 Signed Performance Agreements & Plans for the senior managers including the	6 Signed Performance Agreements & Plans for the senior managers including the	N/A	N/A	N/A

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	functioning municipality	planning to reporting,	Municipal Manager for 2017/18 financial year concluded by 31 July 2018.	including the Municipal Manager for 2017/18 financial year concluded by 31 July 2018.	Managers for the 2016/17	Municipal Manager for 2017/18 financial year concluded by 31 July 2017.	Municipal Manager for 2017/18 financial year concluded by 31 July 2017.			
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, 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 2017/18 and 1 annual performance	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 2017.	Five performance plans and agreements for the MM and Senior Managers for the 2016/17 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 2017/18 and 1 annual performance report for 2017/18	1 quarterly performance assessment report for quarter 4 of 2016/17 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 30 September 2017 and 1 annual performance report for 2016/17 signed-	1 quarterly performance assessment report for quarter 1 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 31 December 2017	1 quarterly performance assessment report for quarter 2 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 31 March 2018	1 quarterly performance assessment report for quarter 3 of 2017/18 for 6 senior managers (including the Municipal Manager) concluded and signed-off by 30 September 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			report for 2017/18 signed-off and submitted to the Auditor-General by 31 August 2017.			signed-off and submitted to the Auditor-General by 31 August 2017.	off and submitted to the Auditor-General by 31 August 2017			
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 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	Number of signed-off mid-term budget and performance assessment report for 2017/18 submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	2016/17 Mid-year budget and performance assessment report	Submit 1-signed-off Mid-term budget and performance assessment report for 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	N/A	N/A	Submit 1-signed-off Mid-term budget and performance assessment report for 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	N/A
5.2(e)	To ensure Good Governance	Fully comply with the provisions of the municipality's	Submit 1 audited annual report for 2016/17 to	Number of audited annual report for	Audited Annual Report for 2015/16	Submit 1 audited annual report for 2016/17 to	N/A	Submit 1 audited annual report for 2016/17 to	N/A	N/A

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	practices to ensure effective, functioning municipality	Performance Management System from planning to reporting.	Provincial Treasury, CoGTA and National Treasury by 31 January 2018.	2016/17 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31 January 2018.		Provincial Treasury, CoGTA and National Treasury by 31 January 2018.		Provincial Treasury, CoGTA and National Treasury by 31 January 2018.		
5.4	To promote effective communication & coordination of communication structures and systems	Production and publication of informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	4 Publications of Fezile Dabi Newsletter issued by 30 June 2018.	Number of publications of Fezile Dabi Newsletter issued by 30 June 2018.	4 Publication in 2016/17	6 Publications of Fezile Dabi Newsletter issued by 30 June 2018	1 Publications of Fezile Dabi Newsletter issued by 30 September 2017	1 Publications of Fezile Dabi Newsletter issued by 31 December 2017	1 Publications of Fezile Dabi Newsletter issued by 31 March 2018	1 Publications of Fezile Dabi Newsletter issued by 30 June 2018
5.7(b)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the	2 Technical IGR meetings held by 30 Jun 2018.	Number of Technical IGR meetings held by 30 Jun 2018.	Technical IGR meetings held in 2016/17	2 Technical IGR meetings held by 30 Jun 2018	N/A	1 Technical IGR meetings held by 31 December 2017	N/A	1 Technical IGR meetings held by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		district.								
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 2018.	Number of Municipal Manager's Forum meetings held by 30 June 2018.	Municipal Manger's Forum meetings held in 2015/16	4 Municipal Manager's Forum meetings held by 30 June 2018	1 Municipal Manager's Forum meetings held by 30 September 2017	1 Municipal Manager's Forum meetings held by 31 December 2017	1 Municipal Manager's Forum meetings held by 31 March 2018	1 Municipal Manager's Forum meetings held by 30 June 2018
5.7(f)	To promote and facilitate 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 2018.	Number of Communications Forum meetings held by 30 June 2018	N/A	4 Communications Forum meetings held by 30 June 2018	1 Communications Forum meetings held by 30 September 2017	1 Communications Forum meetings held by 31 December 2017	1 Communications Forum meetings held by 31 March 2018	1 Communications Forum meetings held by 30 June 2018
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	2 Back to Basics Forum meetings held by 30 June 2018.	Number of Back to Basics Forum meetings held by 30 June 2018	2 Back to Basics Forum meetings held in 2016/17	2 Back to Basics Forum meetings held by 30 June 2018	1 Back to Basics Forum meetings held by 30 September 2017	N/A	1 Back to Basics Forum meetings held by 31 March 2018	N/A

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		district.								
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 2018.	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 2018.	4 Internal Audit quarterly reports submitted to the Audit-Committee in 2016/17	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 2018	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 2017	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 2017	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 2018	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 2018
5.8(b)		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	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2018.	4 Quarterly Performance Reports submitted to Internal Audit in 2016/17	4 quarterly performance reports and 1 draft annual report for 2015/16 internally audited and submitted to the Audit Committee & MPAC by 30 June 2018	Quarter 4 of 2016/17 performance report internally audited by 30 September 2017	Quarter 1 of 2017/18 performance report internally audited by 31 December 2017	Quarter 2 of 2017/18 performance report internally audited by 31 March 2018	Quarter 3 of 2017/18 performance report and 1 annual report internally audited and submitted to the Audit Committee & MPAC by 30 June

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			& MPAC by 30 June 2018.							2018
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 departments	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	Number of quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	2016/17 Risk Register and Risk Management Plans	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	1 quarterly risk assessment for quarter 4 of 2016/17 performed by 30 September 2017 and risk register and risk mitigation plans subsequently updated.	1 quarterly risk assessment for quarter 1 of 2017/18 performed by 31 December 2017 and risk register and risk mitigation plans subsequently updated.	1 quarterly risk assessment for quarter 2 of 2017/18 performed by 31 March 2018 and risk register and risk mitigation plans subsequently updated.	1 quarterly risk assessment for quarter 3 of 2017/18 performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.
5.11	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	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 20 quarterly	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		improved financial management, and improved overall organisational performance.	suppliers' / service providers' monitoring reports by 30 June 2018.			30 June 2018.	report in relation thereto by 30 September 2017.	report in relation thereto by 31 December 2017.	31 March 2018.	30 June 2018.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

VOTE: FINANCE

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
1.3(d)	Improve administrative and financial capability of	Establish and implement good governance practices in line	Within 5 calendar days of receiving confirmation of appointment of	Number of calendar days of receiving confirmation of	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the municipality.	with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	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 2018.	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 2018.		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 2018.	appointment of service provider /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 2017	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 2017	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 2018	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 2018
1.10	Improve administrative and financial capability of	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2016/17	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2017	Convene 3monthly departmental meetings by 31 March 2018 for	Convene 3monthly departmental meetings by 30 June 2018 for

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	of MFMA & other relevant legislation	prescribed accounting norms and standards.				Investment, Funding & Reserves, Budgeter Virement, Budget & Reporting, and Supply Chain Management		December 2017	the CFO and submit draft policies together to the CFO for review by 15 May 2018.	
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 2017/18.	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2017/18.	2016/17 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 2017/18	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.
4.1(d)	To ensure financial management	Plan, implement, monitor and report financial	100% cash-backed approved budget for	% of cash-backed approved budget	2016/17 approved Budget	100% cash-backed approved budget for 2017/18	Budget Planning Process Plan compiled and	Budget preparation parameters and	Draft Budget and supporting documents	Final Draft Budget and supporting documents

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2018/19 financial years by 30 June 2018.	for 2018/19 financial years by 30 June 2018.		financial by 30 June 2018.	submitted for approval by Council by 30 August 2017.	supporting documents submitted to Finance Portfolio Committee by 31 December 2017.	submitted to the Council 31 March 2018.	submitted to Council for approval by 31 May 2018.
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 2017/18 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 2017/18	2016/17 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 2017/18 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	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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				financial year.			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 2017/18 financial years.	% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 financial years.	2016/17 Creditor's Analysis Reports	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 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
4.1(g)	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged /	2016/17 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	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 31	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	&other relevant legislation	accounting norms and standards.	2018.	missing items by 30 June 2018.		2018		December 2017		2018
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.	2015/16 Audit File	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2017.	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50 by 31 August 2017.	N/A	N/A	N/A
4.1(i)	To ensure financial management practices that enhance viability &	Plan, implement, monitor and report financial management activities in accordance with	2016/17 signed-off Annual Financial Statements prepared in accordance with the South African	Auditor-General's Report on the 2016/17 Annual Financial Statements	2015/16 signed-off Annual Financial Statements and the	Prepare 2016/17 Annual Financial Statements in accordance with the South African Standards of	Prepare 2015/16 Annual Financial Statements in accordance with the South African	N/A	N/A	N/A

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	compliance with the requirements of MFMA & other relevant legislation	MFMA, its associated regulations and prescribed accounting norms and standards.	Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2018	(AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	related Auditor-General's Report	Generally Recognized Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2017.	Standards of Generally Recognized Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2017.			
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			30 June 2018	Regulations, 2005 and the MFMA by 30 June 2018.		30 June 2018	Management Regulations, 2005 and the MFMA by 30 September 2017	31 December 2017	31 March 2018	30 June 2018
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 2017/18 produced and submitted to the Executive Mayor by 30 June 2018.	Number of signed-off monthly budget statement reports, quarterly financial reports, for 2017/18 produced and submitted to the Executive by 30 June 2018.	2016/17 monthly budget statements submitted.	12 signed-off monthly budget statement reports, 4 quarterly financial reports for 2015/16 produced and submitted to the Executive Mayor by 30 June 2018	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the Executive Mayor by 30 September 2017	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the Executive Mayor by 31 December 2017	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the Executive Mayor by 31 March 2018	3 signed-off monthly budget statement reports, 1 quarterly financial report for 2015/16 produced and submitted to the Executive Mayor by 30 June 2018
4.1(l)	To ensure financial management practices that enhance viability &	Plan, implement, monitor and report financial management activities in accordance with	60 signed-off monthly bank reconciliation statements of all bank accounts by 30 June 2018.	Number of signed-off monthly bank reconciliation statement of all bank accounts	2016/17 Bank Reconciliation Statements	12 signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2018	3 signed-off monthly bank reconciliation statement of all bank accounts by 30	3 signed-off monthly bank reconciliation statement of all bank accounts by 31 December	3 signed-off monthly bank reconciliation statement of all bank accounts by 31 March 2018	3 signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017– 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2018.	Number of updates of the municipality's website performed by 30 June 2018.	4 weekly updates in 2016/17 financial year	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2018.	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.
5.7(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 2018	Number of CFO Forum meetings held by 30 June 2018.	The schedule of CFO forum meetings for 2015/16	2 CFO Forum meetings held by 30 June 2018	N/A	1 CFO Forum meetings held by 31 December 2017	N/A	1 CFO Forum meetings held by 30 June 2018
5.11	To build a risk conscious	Establish and implement good	Monitor the performance and	Number of quarterly	N/A	Execute risk preventive actions	Execute risk preventive	Execute risk preventive actions	Execute risk preventive actions	Execute risk preventive actions

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017– 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	culture within the organisation.	governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	relationship of suppliers with user directorates where SLA's have been concluded and submit 20 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	suppliers' / service providers' performance monitoring reports by 30 June 2018.		for the threats and enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by 30 June 2018.	actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September 2017.	for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 December 2017.	for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 March 2018.	for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 June 2018.

VOTE: LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
1.3(d)	Improve administrative and financial capability of	Establish and implement good governance practices in line	Within 5 calendar days of receiving confirmation of appointment of	Number of calendar days of receiving confirmation of	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the municipality.	with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	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 2018.	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 2018.		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 2018.	appointment of service provider /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 2017	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 2017	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 2018	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 2018
1.10	Improve administrative and financial capability of	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2016/17	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2017	Convene 3monthly departmental meetings by 31 March 2018 for	Convene 3monthly departmental meetings by 30 June 2018 for

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	Number of agro-processing initiatives / projects by 30 June 2018.	Koppies greenhouse project	Support at least one (1) agro-processing initiatives / projects by 30 June 2018	Service Level Agreement signed with the appointed service provider by 30 September 2017	Appointment of Project Manager finalized by 31 December 2017	Building of Administration Block commenced and progressed up to 20% by 31 March 2018	Building of Administration Block progressed up to 70% and training of beneficiaries completed by 30 June 2018
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.	Monitor 4 SMMEs within the district as part of entrepreneurial support by 30 June 2018.	Number of dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2018.	Number of entrepreneurial training interventions provided in 2016/17	Monitor 4 SMMEs within the district as part of entrepreneurial support by 30 June 2018	1 SMME within the district monitored as part of entrepreneurial support by 30 September 2017	1 SMME within the district monitored as part of entrepreneurial support by 31 December 2017	1 SMME within the district monitored as part of entrepreneurial support by 31 March 2018	1 SMME within the district monitored as part of entrepreneurial support by 30 June 2018
3.3	To nurture the development of people's potential in the	Development of arts & crafts in the communities within the district	Assist and support up to 6 qualifying performing artist groups in the	Number of qualifying artists assisted and supported with	7 Artists & 10 Crafters in 2016/17	Assist and support up to 6 qualifying performing artist groups in the	N/A	N/A	N/A	Assist and support up to 6 qualifying performing artist groups in the

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	district through arts & culture	by providing required resources and support.	district with cd's, training and coaching by 30 June 2018.	cd's, training and coaching, and number of crafters supported with exhibitions by 30 June 2018.		district with cd's , training and coaching by 30 June 2018				district with cd's, training and coaching by 30 June 2018
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 2018.	Number of adventure sports programmes and rural sports programme coordinated in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2018.	Powerboat adventure sports and Team Fezile Dabi Mountain bike of 2016/17	Coordinate 4 adventure sports activities and 1 rural sports programme in collaboration with the relevant sector departments and stakeholders by 30 June 2018	Coordinate 1 adventure sports activity (i.e. Power Boat) in collaboration with the relevant sector departments and stakeholders by 30 September 2017	Coordinate 1 adventure sports activity (i.e. Mountain Bike) in collaboration with the relevant sector departments and stakeholders by 31 December 2017	Coordinate 1 adventure sports activity (i.e. Power Boat) in collaboration with the relevant sector departments and stakeholders by 31 March 2018	Coordinate 1 adventure sports activity (i.e. Mountain Bike) and 1 rural sports programme in collaboration with the relevant sector departments and stakeholders by 30 June 2018.
3.5(a)	To promote & develop the tourism sector in the District.	Provide dedicated support to identified Bed &	Assist 5 B&B establishments in the district with grading, and	Number of B&B establishments in the district assisted with	5 B&B establishments assisted in 2016/17	Assist 5 B&B establishments in the district with grading, and	N/A	N/A	N/A	Assist 5 B&B establishments in the district with grading, and

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Breakfast (B&B) establishments in the district	provision of promotional material by 30 June 2018.	grading, and provision of promotional material by 30 June 2018.		provision of promotional material by 30 June 2018				provision of promotional material by 30 June 2018
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 2018.	Number of Customer Care training provided by 30 June 2018.	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2018	N/A	1 Customer Care training provided to SMMEs within the district by 31 December 2017	N/A	1 Customer Care training provided to SMMEs within the district by 30 June 2018
3.6	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society	1 Women empowerment and 1 disabled person's empowerment programmes held by 30 June 2018.	Number of Women empowerment and disabled persons empowerment programmes held by 30 June 2018.	The 50/50 women in stokvel programme were held in 2016/17	1 Women empowerment and 1 disabled persons empowerment programmes held by 30 June 2018	1 Disabled persons empowerment programme held by 30 September 2017	N/A	1 Women empowerment programme held by 31 March 2018	N/A
3.7	To promote & enhance the SMME sector in the district	Identifying needs in the SMME sector and provide	2 Cooperatives supplied with identified tools/equipment	Number of cooperatives supplied with identified	N/A	2 Cooperatives supplied with identified tools/equipment by	N/A	1 Cooperative supplied with identified tools/equipment	N/A	1 Cooperative supplied with identified tools/equipment

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		dedicate entrepreneurial support based on identified needs.	by 30 June 2018.	tools/equipment by 30 June 2018.		30 June 2018.		by 31 December 2017.		by 30 June 2018.
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 2018.	Number of tourism awareness campaigns conducted by 30 June 2018.	N/A	4 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2018.	1 Tourism awareness campaign conducted by 30 September 2017	1 Tourism awareness campaign conducted by 31 December 2017	1 Tourism awareness campaign conducted 31 March 2018	1 Tourism awareness campaign conducted by 30 June 2018
3.9	To promote & develop the tourism sector in the District.	Participate in local and international tourism conferences with a view to showcase tourism attractions in the district as well as learning new lessons that	Participate in at least 2 local and international tourism conferences by 30 June 2018.	Number of local and international tourism conferences participated in by 30 June 2018.	N/A	Participate in at least 2 local and international tourism conferences by 30 June 2018	Participate in at least 1 local tourism conferences by 30 September 2017	N/A	N/A	Participate in at least 1 international tourism conferences by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		could be applied to improve tourism offerings in the district.								
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 2018.	Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2018.	N/A	2 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2018.	N/A	1 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 31 December 2017.	N/A	1 Advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2018.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.7(d)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 District LED Forum meetings held by 30 June 2018.	Number of District LED Forum meetings held by 30 June 2018.	Two (2) District LED Forum meetings in 2016/17	2 District LED Forum meetings held by 30 June 2018	N/A	1 District LED Forum meeting held by 31 December 2017	N/A	1 District LED Forum meeting held by 30 June 2018
5.11	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	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 20 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by 30 June 2018.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September 2017.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 December 2017.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 March 2018.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 June 2018.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		overall organisational performance.								
5.14	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 Local Tourism Organisation (LTO) meetings held by 30 June 2018.	Number of Local Tourism Organisation (LTO) meetings held by 30 June 2018.	N/A	2 Local Tourism Organisation (LTO) meetings held by 30 June 2018.	N/A	1 Local Tourism Organisation (LTO) meetings held 31 December 2017	N/A	1 Local Tourism Organisation (LTO) meetings held by 30 June 2018

VOTE: ENVIRONMENTAL HEALTH & EMERGENCY SERVICES

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
1.3(d)	Improve administrative and financial capability of the	Establish and implement good governance practices in line with Treasury	Within 5 calendar days of receiving confirmation of appointment of service provider	Number of calendar days of receiving confirmation of appointment of	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of service provider	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of service provider	Within 5 calendar days of receiving confirmation of appointment of service provider	Within 5 calendar days of receiving confirmation of appointment of service provider

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipality.	Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	/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 2018.	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 2018.		/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 2018.	service provider /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 2017	/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 2017	/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 2018	/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 2018
1.10	Improve administrative and financial capability of the	To ensure inclusive and continuous strategic alignment of	Convene 12 monthly departmental meetings by 30 June 2018 for	Number of monthly departmental meetings convened by 30	Monthly departmental meetings held in 2016/17	Convene 12 monthly departmental meetings by 30 June 2018 for	Convene 3monthly departmental meetings by 30 September 2017	Convene 3monthly departmental meetings by 31 December 2017 for continuous	Convene 3monthly departmental meetings by 31 March 2018 for continuous	Convene 3monthly departmental meetings by 30 June 2018 for continuous

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2018.	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018.	39 certificate of acceptability to various entities in the district and monthly inspection, investigations and sampling reports in 2016/17 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 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 30 September 2017	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 2017	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 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 30 June 2018
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	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local municipalities in	Number of quarterly Air Quality Management reports indicating services rendered in various towns across the 4 local	2016/17 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 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 30 September 2017	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 2017	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 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 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		services within the district.	the district by 30 June 2018.	municipalities in the district by 30 June 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 2018.	Number of quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018.	Reported outcomes as per the 2016/17 Annual Report	4 quarterly Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district by 30 June 2018.	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 September 2017	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 December 2017	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 31 March 2018	1 Disaster Management reports indicating services rendered in various towns across the 4 local municipalities in the district in this quarter by 30 June 2018
2.4(d)	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	4 Interdepartmental disaster risk management committee meetings held by 30 June	Number of Interdepartmental disaster risk management committee meetings held by 30 June	2016/17 Interdepartmental Disaster Risk Management reports	4 Interdepartmental disaster risk management committee meetings held by 30 June 2018.	1 Interdepartmental disaster risk management committee held by 30 September 2017	1 Interdepartmental disaster risk management committee held by 31 December 2017	1 Interdepartmental disaster risk management committee held by 31 March 2018	1 Interdepartmental disaster risk management committee meetings held by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		ensure fair and equitable disaster management services within the district.	2018.	2018.						
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 2018.	Number of quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2018.	2016/17 Quarterly & Annual Reports	4 quarterly inspections at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2018.	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 September 2017	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 31 December 2017	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 31 March 2018	1 quarterly inspection at moderate to low risk premises performed in various areas across Mafube Local Municipality by 30 June 2018
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	4 quarterly environmental services reports for services performed in various areas across the 4 local	Number of quarterly environmental services reports for services performed in various areas across the 4	2016/17 Quarterly & Annual Reports	4 quarterly environmental services reports for services performed in various areas across the 4 local municipalities in	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in	1 quarterly environmental services report for services performed in various areas across the 4 local municipalities in

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		equitable environmental services within the district.	municipalities in the district by 30 June 2018.	local municipalities in the district by 30 June 2018.		the district by 30 June 2018.	the district by 30 September 2017	the district by 31 December 2017	the district by 31 March 2018	the district by 30 June 2018
2.5	To ensure effective & efficient disaster management services	Establish a well-resourced and fully functional effective disaster management centre so as to ensure integrated coordinated disaster management response through partnership between different stakeholder	100 % expansion of communication strategy (radio and computer software) in one local municipality by 30 June 2018.	% of completed expansion of communication strategy (radio and computer software) in one local municipality by 30 June 2018.	Revised KPI	100% expansion of communication strategy (radio and computer software) in one local municipality by 30 June 2018	N/A	N/A	N/A	100% expansion of communication strategy (radio and computer software) in one local municipality by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2018.	Number of Disaster Management Forum meetings held by 30 June 2018.	4 Disaster Management Forum meetings held in 2016/17	4 Disaster Management Forum meetings held by 30 June 2018	1 Disaster Management Forum meetings held by 30 September 2017	1 Disaster Management Forum meetings held by 31 December 2017	1 Disaster Management Forum meetings held by 31 March 2018	1 Disaster Management Forum meetings held by 30 June 2018
5.11	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 20 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by 30 June 2018.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September 2017.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 December 2017.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 March 2018.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 June 2018.

VOTE: PROJECT MANAGEMENT & PUBLIC WORKS

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
1.3(d)	Improve administrative and financial capability of	Establish and implement good governance practices in line	Within 5 calendar days of receiving confirmation of appointment of	Number of calendar days of receiving confirmation of	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the municipality.	with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	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 2018.	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 2018.		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 2018.	appointment of service provider /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 2017	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 2017	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 2018	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 2018
1.10	Improve administrative and financial capability of	To ensure inclusive and continuous strategic	Convene 12 monthly departmental meetings by 30	Number of monthly departmental meetings	Monthly departmental meetings held in 2016/17	Convene 12 monthly departmental meetings by 30	Convene 3monthly departmental meetings by 30	Convene 3monthly departmental meetings by 31 December 2017	Convene 3monthly departmental meetings by 31 March 2018 for	Convene 3monthly departmental meetings by 30 June 2018 for

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1 (a)	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 2018.	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 2018.	2016/17 RRAMS 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 2018.	Prepare and submit the activity plan for approval by 31 July 2017 and report on the activities undertaken in line with the activity plan by 30 September 2017	Report on the activities undertaken in line with the activity plan by 31 December 2017	Report on the activities undertaken in line with the activity plan by 31 March 2018	Complete the study and prepare a final report by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2018	Number of Energy Forum meetings held by 30 June 2018.	2 Technical Managers' Forum held in 2016/17	2 Energy Forum meetings held by 30 June 2018	N/A	1 Energy Forum meetings held by 31 December 2017	N/A	1 Energy Forum meetings held by 30 June 2018
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 2018.	Number of Water Sector Forum meetings held by 30 June 2018.	N/A	2 Water Sector Forum meetings held by 30 June 2018	1 Water Sector Forum meetings held by 30 September 2017	N/A	1 Water Sector Forum meetings held by 31 March 2018	N/A
5.11	To build a risk conscious culture within the organisation.	Establish and implement good governance practices in line with Treasury Regulations to	Monitor the performance and relationship of suppliers with user directorates where SLA's have been	Number of quarterly suppliers' / service providers' performance	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk	Execute risk preventive actions for the threats and enhancement actions assigned	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	concluded and submit 20 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	monitoring reports by 30 June 2018.		management plan and submit 4 quarterly reports in relation thereto by 30 June 2018.	as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September 2017.	management plan and submit 1 quarterly report in relation thereto by 31 December 2017.	management plan and submit 1 quarterly report in relation thereto by 31 March 2018.	management plan and submit 1 quarterly report in relation thereto by 30 June 2018.

VOTE: CORPORATE SUPPORT SERVICES

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2018.	Number of voluntary termination of employment at Level 1 - 3 Managers by 30 June 2018.	Nil voluntary resignations registered during 2016/17	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 2018.)	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 September 2017.	Nil voluntary termination of employment at Level 1 - 3 Managers by 31 December 2017.	Nil voluntary termination of employment at Level 1 - 3 Managers by 31 March 2018.	Nil voluntary termination of employment at Level 1 - 3 Managers by 30 June 2018.
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	Nil / Zero disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of	Number of disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements,	LLF meetings held in 2016/17	Nil / Zero disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions of	Nil / Zero disputes filed by employees by 30 September 2017 due to the municipality's non-compliance with Collective Agreements,	Nil / Zero disputes filed by employees by 31 December 2017 due to the municipality's non-compliance with Collective Agreements,	Nil / Zero disputes filed by employees by 31 March 2018 due to the municipality's non-compliance with Collective Agreements,	Nil / Zero disputes filed by employees by 30 June 2018 due to the municipality's non-compliance with Collective Agreements, Basic Conditions

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		policies pertaining to labour relations.	Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations		Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations	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 2018.	Number of Human Resource related policies reviewed, updated and approved by Council by 30 June 2018.	32 Human Resource Policies under implementation in 2016/17	6 Human Resource related policies reviewed, updated and approved by Council by 30 June 2018.	N/A	Finalise review of submitted policies review registers and related report and where appropriate, submit written comments to the preparer by 31 December 2017	Finalise review of the actual draft policies and related report and where appropriate, submit written comments to the preparer by 31 March 2018.	Submit final draft policies together with the draft for approval by Council by 31 May 2018.
1.3(b)	Improve administrative and financial	Establish and implement good governance	100% of Post Audit Action Plan matters for	% of Post Audit Action Plan matters for	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for	100% of Post Audit Action Plan matters for

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	capability of the municipality.	practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018.	2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018		2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018			2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
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,	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider /	Number of calendar days of appointment of contractors / service providers in this financial year, a written and signed Service	2016/17 signed SLAs.	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of service provider /	Within 30 calendar days of receiving instructions and source document from user departments relating to	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of	Within 30 calendar days of receiving instructions and source document from user departments relating to appointment of

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		adequate internal controls for improved financial management, and improved overall organisational performance.	supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2018 for audit and other future use purposes.	Level Agreements entered into a % of signed SLAs that are kept in safe custody by 30 June 2018 for audit and other future use purposes		supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2018 for audit and other future use purposes.	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 2017 for audit and other future use purposes.	service provider / supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 31 December 2017 for audit and other future use purposes.	service provider / supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 31 March 2018 for audit and other future use purposes.	service provider / supplier, draft legally compliant Service Level Agreements and ensure that all signed SLAs are kept in safe custody by 30 June 2018 for audit and 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	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	Number of calendar days of receiving confirmation of appointment of service provider /supplier for the department from SCM it took to issue a written	2016/17 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	Within 5 calendar days of receiving confirmation of appointment of service provider /supplier for the department for the SCM, issue a written	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	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	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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2018.	Number of Corporate Support Services Forum meetings held by 30 June 2018.	4 Corporate Support Services Forum meetings in 2016/17	4 Corporate Support Services Forum meetings held by 30 June 2018	1 Corporate Support Services Forum meetings held by 30 September 2017	1 Corporate Support Services Forum meetings held by 31 December 2017	1 Corporate Support Services Forum meetings held by 31 March 2018	1 Corporate Support Services Forum meetings held by 30 June 2018
5.11	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	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 20 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in relation thereto by 30 June 2018.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 September	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 December 2017.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 31 March 2018.	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in relation thereto by 30 June 2018.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		management, and improved overall organisational performance.					2017.			
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 2018.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	2016/17 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 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 30 September 2017.	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 2017.	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 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 30 June 2018.

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

VOTE: OFFICE OF THE EXECUTIVE MAYOR

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
1.3(d)	Improve administrative and financial capability of	Establish and implement good governance practices in line	Within 5 calendar days of receiving confirmation of appointment of	Number of calendar days of receiving confirmation of	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the municipality.	with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	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 2018.	appointment of service provider /supplier for the department from the 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 2018.		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 2018.	appointment of service provider /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 2017	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 2017	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 2018	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 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	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 2017.	Number of Annual HIV/AIDS festival report by 30 March 2018	2016/17 Annual HIV/AIDS festival report	1 Annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2017 and donation of proceeds to identified organization dealing with HIV / AIDS by 30 June 2018	Preparations and finalization of programme by 30 September 2017	Hosting of the annual HIV/AIDS festival aimed at creating HIV/AIDS awareness by 31 December 2017	1 Annual HIV/AIDS festival final evaluation report available for submission to Council by 31 March 2018	N/A
2.6(b)			4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional	4 HIV/AIDS awareness campaigns held in 2014/15 financial year	4 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional private sector	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector	1 HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			institutions held by 30 June 2018.	Centres and private sector institutions held by 30 June 2018.		institutions held by 30 June 2018	private sector institutions held by 30 September 2017	institutions held by 31 December 2017	institutions held by 31 March 2018	institutions held by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

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

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2016 – 30 June 2017										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2017/18 financial year concluded by 31 July 2018.	Number of signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial year concluded by 31 July 2018.	Five performance plans and agreements for the MM and Senior Managers for the 2016/17	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial year concluded by 31 July 2017.	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial year concluded by 31 July 2017.	N/A	N/A	N/A
5.6	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the	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 2018 so as to impart the same skill and	Number of community leaders within the district identified and equipped with necessary ethical behaviour, social values and principles by 30	Moral regeneration movement was held in 2015/16	100 community leaders within the district equipped with necessary ethical behavior, social values and principles by 30 June 2018 so as to impart the same skill and knowledge to the	25 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 30 September 2017 so as to impart	25 community leaders within the district equipped with necessary ethical behaviour, social values and principles by 31 December 2017 so as to impart the same skill and knowledge to the	25 community leaders within the district equipped with necessary ethical behavior, social values and principles by 31 March 2018 so as to impart the same skill and knowledge to the	25 community leaders within the district equipped with necessary ethical behavior, social values and principles by 30 June 2018 so as to impart the same skill and knowledge to the

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	district		knowledge to the local the communities.	June 2018 so as to impart the same skill and knowledge to the local the communities.		local the communities.	the same skill and knowledge to the local the communities.	local the communities.	local the communities.	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 2018.	Number of District Coordination Forum (DCF) meetings convened by 30 Jun 2018.	2 DCF meetings held in 2016/17	2 District Coordination Forum (DCF) meetings convened by 30 Jun 2018	1 District Coordination Forum (DCF) meetings convened by 30 September 2017	N/A	1 District Coordination Forum (DCF) meetings convened by 31 March 2018	N/A
5.11	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,	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 20 quarterly suppliers'	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4 quarterly reports in	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1 quarterly report in

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		adequate internal controls for improved financial management, and improved overall organisational performance.	/ service providers' monitoring reports by 30 June 2018.			relation thereto by 30 June 2018.	1 quarterly report in relation thereto by 30 September 2017.	relation thereto by 31 December 2017.	relation thereto by 31 March 2018.	relation thereto by 30 June 2018.
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 2016	Host 1 annual OR Tambo Games by 31 October 2017	N/A	Host 1 annual OR Tambo Games by 31 October 2017	N/A	N/A

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

VOTE: OFFICE OF THE SPEAKER

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	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 2018.	% of Post Audit Action Plan matters for 2017/18 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	2015/16 Audit Action Plan.	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018	Not applicable	Not Applicable	50% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 31 March 2018	100% of Post Audit Action Plan matters for 2015/16 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018
1.3(d)	Improve administrative and financial capability of the	Establish and implement good governance practices in line with Treasury	Within 5 calendar days of receiving confirmation of appointment of service provider	Number of calendar days of receiving confirmation of appointment of	2016/17 signed SLAs.	Within 5 calendar days of receiving confirmation of appointment of service provider	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of	Within 5 calendar days of receiving confirmation of appointment of

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 1: Municipal Transformation and Organisational Development										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipality.	Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	/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 2018.	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 2018.		/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 2018.	service provider /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 2017	/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 2017	/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 2018	/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 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	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.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	2016/17 Annual Financial Statements disclosure and the Auditor-General's Report	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2017	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2018	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance good governance in the district	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	4 workshops & training, 20 Speaker's Imbizos, 5 Ward Committee Conferences, 5 CDW Conference and 10 Civic Education held with a view of capacity building by 30 June 2018.	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held with a view of capacity building by 30 June 2018.	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held in 2015/16	4 workshops & training, 4 Speaker's Imbizos, 1 Ward Committee Conferences, 1 CDW Conference and 2 Civic Education held with a view of capacity building by 30 June 2018	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by 30 September 2017	1 workshops & training, 1 Speaker's Imbizos, 1 Ward Committee Conferences, and 1 Civic Education held with a view of capacity building by 31 December 2017	1 workshops & training, 1 Speaker's Imbizos, 1 CDW Conference and 1 Civic Education held with a view of capacity building by 31 March 2018	1 workshops & training, 1 Speaker's Imbizo and 1 Civic Education held with a view of capacity building by 30 June 2018
5.10	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed	4 community awareness campaigns and civic education held by 30 June 2018.	Number of community awareness campaigns and civic education held by 30 June 2018.	A two day CDW and Public Participation Summit held in 2015/16	4 community awareness campaigns and civic education held by 30 June 2018	1 community awareness campaigns and civic education held by 30 September 2017	1 community awareness campaigns and civic education held by 31 December 2017	1 community awareness campaigns and civic education held by 31 March 2018	1 community awareness campaigns and civic education held by 30 June 2018

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.								
5.11	To build a risk conscious culture within the organisation.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 20	Number of quarterly suppliers' / service providers' performance monitoring reports by 30	N/A	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 4	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1	Execute risk preventive actions for the threats and enhancement actions assigned as per the risk management plan and submit 1

Fezile Dabi District Municipality

Departmental Service Delivery and Budget Implementation Plan – 2017/18

Key Performance Area 5: Good Governance & Public Participation										
Performance Objectives and Indicators						Annual Performance Targets				
For the Period 1 July 2017 – 30 June 2018										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		management, adequate internal controls for improved financial management, and improved overall organisational performance.	quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	June 2018.		quarterly reports in relation thereto by 30 June 2018.	plan and submit 1 quarterly report in relation thereto by 30 September 2017.	quarterly report in relation thereto by 31 December 2017.	quarterly report in relation thereto by 31 March 2018.	quarterly report in relation thereto by 30 June 2018.