

MID-YEAR AMENDED SDBIP: FBDM PERFORMANCE PLAN / SCORE-CARD - 2015/16									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 30/06/2015	Annual Targets 2015/16	Measure	Verification	Quarterly Projections			
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
IDP GOALS	IDP OBJECTIVES	KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery.							
Sub-KPA 1.1: <i>Improved access to sustainable basic services in the district.</i>	3. Amount (R)/% spent in the provision of sanitation facilities to all households in the district.	Allocation 2015/16 (R 16 250 000)	100% Spending of allocation (R 16 290 000)	Amount spent (R) Progress in %	Quarterly Project Reports and spending (R)	0% (R 0,00)	20% (R 3 258 000)	70% (R 11 403 000)	100% (R 16 290 000)
	5. Amount (R)/% spent on roads related projects in the local municipalities of the district.	Allocation 2015/16 (R 1 700 000)	100% Spending of allocation (R 1 654 400)	Amount spent (R) Progress in %	Quarterly Project Reports and spending (R)	0% (R 0,00)	20% (R 330 080)	70% (R 1 158 080)	100% (R 1 654 400)
	7. Amount (R)/% spent in supporting L/M's with transport planning and rural roads asset management in the district.	Allocation 2015/16 (R 2 153 000)	100% Spending of allocation (R 2 903 000)	Amount spent (R) Progress in %	Quarterly Project Reports and spending (R)	10% (R 290 300)	35% (R 1 016 050)	70% (R 2 032 100)	100% (R 2 903 000)
Reasons for amendment:	Due to the Mid-year budget review, the Department of Infrastructure adjusted its budget in KPIs 3, 5 and 7.								


KPA 2: Local Economic Development (LED)


<p>Sub-KPA: 2.1 Facilitation of growth and diversification of the District Economy.</p>	13. Percentage progress/Number of projects in the diversification of the district economy for 2015/16.	Approved projects for 2015/16	5 Projects = 100%	No/Projects % Progress	Quarterly Reports	5 - 10%	5 - 60%	5 - 80%	5 - 100%	
	14. Percentage progress/Number of programmes in the facilitation of SMME development by the implementation of the SMME support policy.	Selected Programmes 100%	Number of Selected Programmes 100%	N/Programs % Progress	Quarterly Reports	5 / 10%	5 / 50%	5 / 75%	5 / 100%	
	15. Percentage completion of 2 LED incentive policies for local municipalities in the district.	2 Policies 100% completed	2 Policies 100% completed	Number / %	Quarterly Reports	Quarterly Reports	-	2 / 50%	2 / 75%	2 / 100%
	16. Percentage support and coordination to LED structures in the district.	Identified Coordination and support	4 LED Forums, 4 SLP committee, 4 Agriculture sector committee meetings 100%	%	Quarterly Reports	Quarterly Reports	3 / 25%	3 / 50%	3 / 75%	3 / 100%
<p>Sub-KPA: 2.2 Development of a vibrant tourism sector economy.</p>	17. Percentage support in the development of tourism in the L/M's of the district. (Programmes & Projects)	4 Info Centres 100%	6 Prog - 100%	Number % Compliance	Quarterly reports	6 / 25%	6 / 50%	6 / 75%	6 / 100%	
	18. Percentage facilitation in the establishment of a vibrant destination brand in the district. (a) Main activities (b) Programmes	Selected Programmes 100%	3 Prog - 100%	Number % Compliance	Quarterly reports	3 / 25%	3 / 50%	3 / 75%	3 / 100%	
	19. Number of strategic partnerships facilitated between role players in FBDM tourism activities.	3 Associations 85% functional	4 Association Meetings 100% functional	% Functionality	Quarterly reports	Quarterly reports	1 / 100%	1 / 100%	1 / 100%	
<p>Sub-KPA 3.6: Integrated Development Planning. (IDP)</p>	34. Percentage facilitation of IDP processes in the district for the 2015/16 f/y in compliance with legislation and policies.	1 / 100%	1 / 100%	% Credible IDP process completed	Quarterly reports / Process Plan	100%	100%	100%	100%	

Sub-KPA 3.8: Town and Regional Planning.	38. Percentage facilitation of the development of urban areas in accordance with approved spatial plans. (3 L/M's)	3 LM's - 100%	100% of new Applications	% Support requested	Monthly reports / Approved Applications	100%	100%	100%
	39. Percentage implementation and review of the spatial development framework of the district. (Solplaatje)	1 LM's - 100%	100% of new Applications	% Support requested	Monthly reports	-	-	100%
	40. Percentage facilitation of the preparation of township establishments (Lay-out Plans) in local municipalities. (2 L/M's)	2 Approved layout plans 100%	2 layout plans 100%	% Completed	Monthly & Quarterly reports + completed plans	2 / 25%	2 / 50%	2 / 100%

Reasons for amendment: The internal audit unit found that the performance plans of the Director: Planning and Development and those of managers responsible for sub-KPA's 2.1; 2.2; 3.6; and 3.8 were not aligned to the SDBIP. Internal Audit unit further recommended that this be rectified in order to ensure accurate and correct performance measurement and reporting. The PMS unit in consultation with the Director: Planning and Development analysed the performance plans and SDBIP, and further adjusted and aligned the above stated KPI's accordingly.

Sub-KPA 4.3: Internal Audit.	49. Percentage capacity building and support in internal audit within the local municipalities in the district.	0%	2 L/M's = 100%	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	2 / 50%	2 / 100%	-
Reasons for amendment:	The Internal Audit Manager in agreement with the PMS unit proposed that the targets for this indicator in the SDBIP be better aligned with the nature of the activities in the performance plan.							

RECOMMENDED:  _____
Municipal Manager: _____
Date: 04 February 2016

APPROVED:  _____
Executive Mayor: _____
Date: 19 February 2016