KEY PERFORMANCE AREA (KPA's) IDP GOALS Sub-KPA 1.1: Improved access to sustainable basic services in the district.	AMENDED (JANUARY 2017) FBDM PERFORMANCE PLAN / SCORE-CARD (RPA's) KEY PERFORMANCE INDICATORS Baseline Targets Annual Targets Department Poet Poet	Baseline 30/06/2016 Baseline 30/06/2016 Municipal I Infrastructure needs list from LM's for 2017/18 Allocation for 2016/17 (R 16 900 000) Allocation 2016/17 (R 2 550 000) Allocation 2016/17 (R 350 000) Allocation 2016/17 (R 5 000 000) Allocation 2016/17 (R 5 000 000) Allocation 2016/17 (R 5 000 000) Allocation 2016/17 (R 17 000 000)	Annual Targets 2016/17 2016/17 Infrastructure 100% Approved Allocations for of allocation (R 16 900 000) 100% Spending of allocation (R 350 000)	Measure Unit Measure Unit % Completion: Once-off activity Amount spent (R) and Progress in %	ICE INDICATORS Baseline Annual Annual Measure Verification STORES 30/06/2016 2016/17 Unit PoE 1st Qtr	- 2016/ 1st Qtr 1st Qtr - 10% 1 690 000) 7% R 458 500) 18% 1 3 060 000)		Quarterly Projections nd Qtr 3rd Qtr 25% 89% 394 000) (R 15 041 000) 26% 68% 703 000) (R 4 454 000) - 100% - (R 350 000) 30% 70% 500 000) (R 3 500 000) 47% 65% 990 000) (R 11 050 000) 728 100) (R 1 456 200)	100% 100% (R 16 900 000) 100% (R 6 550 000) - 100% (R 5 000 000) 100% (R 17 000 000)
(KPA's) IDP GOALS	(KPI's) IDP OBJECTIVES	30/06/2016	Targets 2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	KPA 1: Sustainab	le Municipal I	nfrastructure	Development	and Basic Service	Delivery.			
	Percentage support and assistance in identification, prioritisation and review of projects.	Infrastructure needs list from LM's for 2017/18	100% Approved Allocations for 2017/18	% Completion: Once-off activity		1	4	T	100%
79 20 20 20 20 20 20 20 20 20 20 20 20 20	2. Amount (R) spent/% projects progress in the provision of potable water to households in the district.	Allocation for 2016/17 (R 16 900 000)	100% Spending of allocation (R 16 900 000)	Amount spent (R) and Progress in %	Quarterly Project Reports and spending (R)		26% (R 4 394 000)	89% (R 15 041 000)	100% (R 16 900 000)
	3. Amount (R) spent/% projects progress in the provision of sanitation facilities to all households in the district.	Allocation 2016/17 (R 6 550 000)	100% Spending of allocation (R 6 550 000)	Amount spent (R) and Progress in %	Quarterly Project Reports and spending (R)	7% (R 458 500)		68% (R 4 454 000)	100% (R 6 550 000)
	 Amount (R) spent/ pojects progress in the provision of electricity to households in the district. 	Allocation 2016/17 (R 350 000)	100% Spending of allocation (R 350 000)	Amount spent (R) and Progress in %	Quarterly Project Reports and spending (R)	1	I	100% (R 350 000)	Ï
Sub-KPA 1.1: Improved access to sustainable basic services in the	5. Amount (R)spent/% on projects progress on roads related projects in the LMs of the district.	Allocation 2016/17 (R 5 000 000)	100% Spending of allocation (R 5 000 000)	Amount spent (R) and progress in %	Quarterly Project Reports and spending (R)	T	30% (R 1 500 000)	70% (R 3 500 000)	100% (R 5 000 000)
district.	6. Amount (R)% spent on support to LIVIs in maintenance of municipal infrastructure in the district.	Allocation 2016/17 (R 17 000 000)	100% Spending of allocation (R 17 000 000)	Amount spent (R) and progress in %	Quarterly Project Reports and spending (R)	18% (R 3 060 000)	47% (R 7 990 000)	65% (R 11 050 000)	100% (R 17 000 000)
	7. Amount (R)% spent on the DORA grant in supporting LMs with Transport Planning in the district.	Allocation 2016/17 (R 2 427 000)	100% Spending of allocation (R 2 427 000)	Amount spent (R) and progress in %	Quarterly Project Reports and spending (R)	10% (R 242 700)	30% (R 728 100)	60% (R 1 456 200)	100% (R 2 427 000)
	8. Amount (R)% spent on grants (DORA & EPWP) in supporting L/M's in the district.	Allocation 2016/17 (R 1 000 000)	100% Spending of allocation (R 1000 000)	Amount spent (R) and progress in %	Quarterly Project Reports and spending (R)	10% (R 100 000)	30% (R 300 000)	60% (R 600 000)	100% (R 1000 000)
	Number of jobs created through EPWP targets, achieved as per EPWP incentive agreements.(FTEs) for 2016/17	7 EPWP FTE's as per EPWP Integrated Grant to municplaities	7 EPWP FTE's as per EPWP Integrated Grant to municplaities	Number of FTEs	Quarterly Reports	1 14% of target	2 29% of target	4 57% of target	7 100% of target

The percentages in KPIs 2,3 and 6 were set based on the completion of the different phases of the projects. In order to ensure validity and Reason for amendment: reliability of performance information provided, the Internal Audit Unit advised that the percentages be aligned to the capital spent as per the quarterly projections and not the phases.

	FBDI	M PERFORMAN	FBDM PERFORMANCE PLAN / SCORE-CARD	•	2016/17				
KEY PERFORMANCE AREA (KPA'S)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification		Quarte	Quarterly Projections	15
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery continue	/Junicipal Infrastru	cture Development	and Basic Se	rvice Delivery cont	tinue			
Sub-KPA 1.1: Improved access to sustainable basic services in the district. (continued)	10. Percentage progress/amount spent on the extension of the existing office buildings in FBDM.	Existing office space	100% Spending of allocation (R 5 700 000)	Amount spent (R) / progress	Quarterly projects reports and spending	5% (R 285 000)	20% (R 1 140 000)	50% (R 2 850 000)	100% (R 5 700 000)
	11. Percentage facilitation in the reduction of the housing backlog.	Reviewed human settlements sector plans and chapters	100%	Number %	Quarterly Reports	38%	50%	88%	100%
creation of sustainable human settlements	12. Number / % of consumer education workshops conducted.	100%	8 = 100%	Number %	Quarterly Reports/Min	2 = 25% Reports/Min	4 = 50% Reports/Min	6 = 75% Reports/Min	8 = 100% Reports/Min of Workshop

		KPA 2: Local	KPA 2: Local Economic Development (LED)	ment (LED)					
	13. Percentage progress in the implementation of projects almed at supporting the diversification of the district economy for 2016/17 FY.	Selected Projects 100%	2 Projects 100%	No of Projects/ % Progress	Quarterly Reports	2 - 34%	2 - 71%	2 - 78%	2 - 100%
	14. Percentage progress in the implementation of programmes for the facilitation of SMME development by the implementing the SMME support policy.	Selected Programmes 100%	4 Projects 100%	No of Projects/ % Progress	Quarterly Reports	4- 31%	4 - 79%	4 - 88%	4 - 100%
Economy by optimizing all available resources.	15. Percentage assistance to local municipalities in the district in the implementation of incentive policies.	2 Policy documents completed	100% completion of selected activities.	% progress	Quarterly Reports	50%	100%	1	1
	 Percentage support and coordination to LED structures in the district. 	Identified Coordination and support 100%	4 LED Forums, 4 x 3 committee meetings 100%	Number / % progress	Quarterly Reports	4 - 25%	8 - 50%	12 - 75%	16 - 100%
	17. Percentage progress in the support and promotion of tourism development in the district.	Approved programmes and projects for 2016/17	5 programmes / projects 100%	No of programmes/projects % Progress	Quarterly reports	5 - 41%	5 - 59%	5 - 78%	5 - 100%
Sub-KPA: 2.2 Development of a vibrant tourism sector economy.	18. Percentage progress in the establishment and expansion of a vibrant and sought after destination brand in the district.	Approved activities and programmes for 2016/17	3 Main activities and programmes 100%	Number of main activities and programmes/	Quarterly reports	3 - 28%	3 - 59%	3 - 79%	3 - 100%
	 Percentage facilitation of strategic partnerships and participation of tourism role players in the district. 	Functional Association	4 Assosiation Meetings 100% facilitated	Number of meetings	Quarterly reports	1 - 25%	2 - 50%	3 - 75%	4 - 100%

Reason for amendment:

KPI 10 = The total cost of the project was originally budgeted for R12 000 000. After planning and receiving a proper construction plan, thebudget was then adjusted to R 5 700 000 in the 2016/17 financial year and R 6 300 000 in the 2017/18 financial year.

	FBDM PERFORMANCE PLAN / SCORE-CARD	MANCE PLA	N / SCORE-CA	RD - 2016/17	/17				
KEY PERFORMANCE AREA (KPA'S)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	۵	uarterly P	Quarterly Projections	5,
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	KPA 3: Instit	utional Devel	KPA 3: Institutional Development and Transformation	sformation.					
Sub-KDA 3 1: Faultonmental	20. Percentage improvement of municipal health services.	2015/16 Programmes Completed	3 Projects 100% completed	% = Program Number of Activities	Quarterly reports	20%	50%	75%	100%
Management.	21. Percentage improvement of environmental planning and management in the district.	2015/16 Programmes Completed	4 Programmes 100% completed	% = Program Number of Activities	Quarterly reports	20%	50%	75%	100%
	 Percentage completion of projects and programmes aimed at disaster management capacity building in 3 local municipalities of the district. 	2015/16 Programmes Completed	100%	% Compliance with Training Plan	Number of volunteers trained	25%	50%	75%	100%
	23. Percentage implementation of a response recovery mechanisms for the district. (Three L/M's)	2015/16 Programmes Completed	100% Implementation	% Compliance	Quarterly reports	20%	50%	75%	100%
Sub-KPA 3.2: Disaster Management.	24. Percentage completion of projects and programmes aimed at capacity building in fire fighting for 3 local municipalities in the district.	2015/16 Programmes Completed	100% Implementation of planned programmes and projects.	% Compliance with D/M Plan	Monthly reports	25%	50%	75%	100%
	25. Percentage maintenance and sustainable upgrading of the security systems in FBDM.	2015/16 Programmes Completed	100%	% Compliance with D/M Plan	Monthly reports	25%	50%	75%	100%
Sub-KPA 3 3: Human	26. Percentage compliance with HR support functions.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
Resource Development.	27. Percentage compliance in providing support to the 3 LMs in the FBDM on HR management.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%

	FBDM PERFORMANCE PLAN / SCORE-CARD	MANCE PLAN	/ SCORE-C/	ARD - 2016/17	5/17				
KEY PERFORMANCE AREA (KPA'S)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	0	Quarterly Projections	rojection	5
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	KPA 3: Institutional Development and Transformation continue	al Developmen	t and Transfor	mation contin	ue				
	28. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2016/17 financial year.	100% Compliant	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
Sub-KPA 3.4: Records Management.	 Percentage of an effective and cost-efficient office support function rendered to FBDM for 2016/17. 	100% Office support rendered for 2015/16	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	30. Percentage maintenance rendered to FBDM buildings for the 2016/17 FY.	3	100%	% Compliance	Maintenance Reports	25%	50%	75%	100%
	31. Percentage accessibility to effective ICT support in FBDM in the 2016/17 FY.	Approved activities/ projects for 2016/17	100%	% Improved accessibility	Quarterly reports on accessibility	25%	50%	75%	100%
Sub-KPA 3.5: Information Communication Technology.	32. Percentage ICT support in 3 LM's for the 2016/17 FY.	100% Support provided as per request	100%	% Compliance	Quarterly reports	20%	50%	70%	100%
	33. Percentage improved ICT systems to accommodate MSCOA for 2016/17 F/Y.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	34. Percentage facilitation of IDP preparation and review in FBDM in compliance with relevant legislation and policies by 2016/17.	5 / 100%	100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%
Sub-KPA 3.6: Integrated Development Planning. (IDP)	35. Percentage support to LMs in the facilitation of IDP preparation and review in compliance with relevant legislation and policies by 2016/17.	3/ 100%	3/ 100%	% Credible IDP processes completed	Quarterly Reports/Process Plans	3/ 25%	3/50%	3/75%	3/ 100%
	36.To facilitate and support the development and review of sector plans for 2016/17.	100%	100%	% Alignment of IDP with sector plans	Aligned Draft IDP/Approved IDP	1	1	50%	100%

KPI 34 in the SDBIP encapsulates KPI 35 & 36. Whilst in the IDP, the objectives are split into three (3). In order to ensure alignment between the IDP and SDBIP, the Internal Audit unit recommended that the KPI in the SDBIP be split into three KPIs as per the IDP objectives so that there are clear and specific indicators and targets to report to. Therefore KPI 35 and 36 have been included in the SDBIP.

100%	100%	100%	ı	Quarterly reports	% Compliance	100%	projects for	planning tool in the district for the 2016/17	Information System. (GIS)
100%	75%	50%	25%	Quarterly Reports	Completed activities % Completion	100%	Phase 3 Phokwane & Dikgatlong 100%	41. Percentage creation of integrated GIS services in the district for the 2016/17 F/Y.	Sub-KPA 3.9: Geographical
4 - 100%	4 - 75%	4 - 50%	4 - 25%	Monthly & Quarterly reports + completed plans	% Completed	100% completed and submitted general plans	2 Approved layout plans	40. Percentage facilitation of the preparation of township establishment and informal settlements upgrading in local municipalities. (2 L/Ms).	Sub-KPA 3.8: Town and Regional Planning.
100%	100%	100%	100%	Monthly reports / Approved Applications	% Support requested	100% of new Applications	3 LM's - 100%	39. Percentage facilitation of the development of urban areas in accordance with approved spatial plans in the 3 LM's for the 2016/17 F/Y.	
100%	75%	50%	25%	Quarterly reports	% Compliance	100%	100%	38. Percentage compliance with a functional institutional performance management system in FBDM for 2016/17 F/Y.	Management. (PMS)
100%	75%	50%	25%	Quarterly reports and appraisals	% Compliance	100% Support	100% Support provided as per requests.	37. Percentage support and assistance to three LM's on Performance Management Sytems.	Sub-KPA 3.7: Performance
				ue	mation contin	it and Transfor	al Developmen	KPA 3: Institutional Development and Transformation continue	
4th Qtr	3rd Qtr	2nd Qtr	1st Qtr	PoE	Unit	2016/17	30/06/2016	IDP OBJECTIVES	IDP GOALS
V 1	Quarterly Projections	uarterly F	۵	Verification	Measure	Annual Targets	Baseline	KEY PERFORMANCE INDICATORS (KPI'S)	KEY PERFORMANCE AREA (KPA'S)
				5/17	ARD - 2016/17	V / SCORE-C/	MANCE PLAN	FBDM PERFORMANCE PLAN / SCORE-CARD	

	FBDM PERFORMANCE PLAN / SCORE-CARD	RMANCE PL	AN / SCORE-		2016/17				
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification		Quarterly Projections	rojectio	ns .
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	KPA 4: G	ood Governa	KPA 4: Good Governance and Public Participation	Participation.					
	43. Percentage implementation of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	Planned Activities for 2016/17	Pre-selected activities completed 100%	% Progress on implementation of activities	Monthly Quarterly Reports	25%	50%	75%	100%
	44. Percentage implementation of communication programmes facilitated to improve on the collaboration of government activities to achieve effective communication networks in the district.	Planned Activities for 2016/17	Pre-selected programmes completed 100%	Number of programmes completed % progress	Quarterly reports	25%	50%	75%	100%
Sub-KPA 4.1: Communication.	45. Percentage compliance with legislative procedures and requirements regarding community participation in terms of planninbg, budgeting, implemmentation, monitoring and reporting for the 2016/2017 FY.	100%	100%	% Progress	Quarterly reports, minutes of meetings , monitoring reports.	100%	100%	100%	100%
	45. Percentage implementation of programmes in a support plan for staff morale and motivation in FBDM.	100%	1/100%	% Progress	Quarterly surveys and reports	25%	50%	75%	100%
Sub-KPA 4.2: Risk	46. Percentage implementation of fraud management services to ensure effective systems in place for FBDM, Magareng and Dikgatlong LM's in the 2016/17 FY.	Approved fraud prevention policies and procedures	100% implementation of risk Management procesess	% progress	Monthly & Quarterly Reports	25%	50%	75%	100%
munugement.	47. Percentage assistance and guidance regarding the design and implementation of risk management procesess in the District for the 2016/17 FY.	100%	%	Monthly activities processed	Monthly statements and Reports	25%	50%	75%	100%
Sub-KPA 4.3: Internal Audit.	48. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control procesess in FBDM.	Approved 2016/17 Audit plan	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%
	49. Percentage capacity building and support in internal audit within the local municipalities (2 LM's) of the district.	SLA	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%

Reason for amendment: The Internal Audit unit advised that KPI 45 be removed from the SDBIP as it is not included in the institution's strategic document (IDP) (Alignment purposes)

	FBDM PE	FBDM PERFORMANCE PLAN / SCORE-CARD	, I	2016/17					
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification		Quarterly F	Quarterly Projections	o,
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	KPA 4: G	KPA 4: Good Governance and Public Participation continue	rticipation con	tinue					
Sub-KPA 4.4: Legal and	50. Percentage implementation of procedures for comprehensive legal services in FBDM and the 3LM's (upon request) for the 2016/17 financial year.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
compliance services.	51. Percentage legal assistance with contracts in FBDM and the 3L/M's (upon request) for the 2016/17 F/Y.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	 To support FBDM management in complying with local government legislation and initiatives by 2016/2017. 	100% Support in compliance with implementation of Council resolutions.	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
Sub-KPA 4.5: Council,	53. To ensure timely, efficient and effective implementation of Council resolutions by 2016/2017.	100% Support provided in 2015/16	100%	% Compliance	Monthly & Quarterly Reports	100%	100%	100%	100%
Committee Services.	54. To ensure an efficient and effective coordination of DIGF meetings by 2016/2017.	100% Support provided in 2015/16	100%	% Support provided	Quarterly Reports	100%	100%	100%	100%
	55. Percentage coordination of the Back to Basics programme in FBDM for the 2016/17 FY.	100% Support provided in 2015/16	100%	% Support provided	Monthly & Quarterly Reports	100%	100%	100%	100%
	56.To ensure proper coordination and monitoring of youth development policies and programmes by 2016/2017.	100% Support	4 LM's	% Implemantation	Monthly & Quarterly Reports	100%	100%	100%	100%
Sub-KPA 4.6: Youth services.	57.To create good relations and partnerships with youth organisation and non-governmental organisations in the district by 2016/2017.	100% Support	NYDA, NGO'S, & provincial departments.	% Implemantation	Monthly & Quarterly Reports	100%	100%	100%	100%
	58.To ensure that there is a link on governmental programmes for young people by 2016/2017.	100% Support	4LM - 100% compliance	% Implemantation	Monthly & Quarterly Reports	100%	100%	100%	100%

Reason for amendment:

KPI's 52-58 (Youth services & Council & committee services), were not included in the SDBIP. In order to ensure alignment and accountability, the KPI's must be included in the SDBIP.

KEY PERFORMANCE AREA	FBDM PE	FBDM PERFORMANCE PLAN / SCORE-CARD		2016/17	0.0000		2	
(KPA's)	KEY PERFORMANCE INDICATORS (KPI'S)	Baseline	Annual Targets	Measure	Verification	22	Quarterly Projections	Proje
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr
	KPA	KPA 5: Municipal Financial Viability and Management.	and Managem	ent.				
٠	59. Percentage compliance with the implementation of sound financial practices to ensure long-term financial stability.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%
	60. Percentage compliance with all financial legislative requirements and related guidelines from National Treasury.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%
20000	61. Percentage compliance with the legislative requirements for a sound supply chain management system and stores function in the municipality.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%
KPA 5: Municipal Financial Viability and Management.	62. Percentage compliance with the effective management of Council's financial/cash resources.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%
	 Percentage implementation of debt collection and revenue generating strategies for the 2016/17 FY. 	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%
	64. Percentage implementation of MSCOA for the 2016/17 F/Y	0%	100%	% Implemantation	Monthly Quarterly reports	100%	100%	100%
	65. Percentage support to LMs with financial management in developing financially self-sustained municipalities in the district.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%

RECOMMENDED:

APPROVED:

EXECUTIVE MAYOR:

DATE: 31-Jan-17

DATE: 30-Jan-17

MUNICIPAL MANAGER:

AND THE