

AMENDED (JANUARY 2017) FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
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.									
Sub-KPA 1.1: Improved access to sustainable basic services in the district.	1. Percentage support and assistance in identification, prioritisation and review of projects.	Infrastructure needs list from LMs for 2017/18	100% Approved Allocations for 2017/18	% Completion: Once-off activity	Council Resolution Quarterly Report	-	-	-	100%
	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)	10% (R 1 690 000)	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)	26% (R 1 703 000)	68% (R 4 454 000)	100% (R 6 550 000)
	4. Amount (R) spent/ projects 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)	-	-	100% (R 350 000)	-
	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)	-	30% (R 1 500 000)	70% (R 3 500 000)	100% (R 5 000 000)
	6. Amount (R)% spent on support to LMs 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 LMs in the district.	Allocation 2016/17 (R 1 000 000)	100% Spending of allocation (R 1 000 000)	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 1 000 000)
	9. 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 municipalities	7 EPWP FTE's as per EPWP Integrated Grant to municipalities	Number of FTEs	Quarterly Reports	14% of target	25% of target	57% of target	100% of target

Reason for amendment:	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 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.
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KPA 3: Institutional Development and Transformation.									
Sub-KPA 3.1: Environmental Management.	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%
	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%
	22. 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%
	26. Percentage compliance with HR support functions.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
Sub-KPA 3.3: Human 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%

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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%
	26. Percentage compliance with HR support functions.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
Sub-KPA 3.3: Human 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%



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KPA 3: Institutional Development and Transformation continue ...									
Sub-KPA 3.4: Records Management.	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%
	29. 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.	2015/16 Maintenance projects complete	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- (ICT)	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 FY.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
Sub-KPA 3.6: Integrated Development Planning- (IDP)	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%
	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	-	-	50%	100%
Reason for amendment:	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.								

**Reason for amendment:** 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.

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<b>KPA 3: Institutional Development and Transformation continue ...</b>									
<b>Sub-KPA 3.7: Performance Management. (PMS)</b>	37. Percentage support and assistance to three LM's on Performance Management Systems.	100% Support provided as per requests.	100% Support	% Compliance	Quarterly reports and appraisals	25%	50%	75%	100%
	38. Percentage compliance with a functional institutional performance management system in FBDM for 2016/17 F/Y.	100%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
<b>Sub-KPA 3.8: Town and Regional Planning.</b>	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.	3 LM's - 100%	100% of new Applications	% Support requested	Monthly reports / Approved Applications	100%	100%	100%	100%
	40. Percentage facilitation of the preparation of township establishment and informal settlements upgrading in local municipalities. (2 L/Ms).	2 Approved layout plans	100% completed and submitted general plans	% Completed	Monthly & Quarterly reports + completed plans	4 - 25%	4 - 50%	4 - 75%	4 - 100%
<b>Sub-KPA 3.9: Geographical Information System. (GIS)</b>	41. Percentage creation of integrated GIS services in the district for the 2016/17 F/Y.	Phase 3 Phokwane & Dikgatleng 100%	100%	Completed activities % Completion	Quarterly Reports	25%	50%	75%	100%
	42. Percentage improvement on GIS as a planning tool in the district for the 2016/17 F/Y.	Implemented projects for 2015/16 F/Y	100%	% Compliance	Quarterly reports	-	100%	100%	100%

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IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 4: Good Governance and Public Participation.</b>									
<b>Sub-KPA 4.1: Communication.</b>	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%
	45. Percentage compliance with legislative procedures and requirements regarding community participation in terms of planning, budgeting, implementation, 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%
	46. Percentage implementation of fraud management services to ensure effective systems in place for FBDM, Magareng and Dikgatleng LM's in the 2016/17 FY.	Approved fraud prevention policies and procedures	100% implementation of risk Management Processes	% progress	Monthly & Quarterly Reports	25%	50%	75%	100%
<b>Sub-KPA 4.2: Risk Management.</b>	47. Percentage assistance and guidance regarding the design and implementation of risk management processes in the District for the 2016/17 FY.	100%	0% Risk = 100%	Monthly activities processed	Monthly statements and Reports	25%	50%	75%	100%
	48. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes 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%
<b>Sub-KPA 4.3: Internal Audit.</b>	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)



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KPA 4: Good Governance and Public Participation continue ...									
Sub-KPA 4.4: Legal and Compliance Services.	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%
	51. Percentage legal assistance with contracts in FBDM and the 3L/M's (upon request) for the 2016/17 FY.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	52. 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%
	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%
Sub-KPA 4.5: Council, Committee Services.	54. To ensure an efficient and effective coordination of DLGF 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	% Implementation	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	NWDA, NGOs, & provincial departments.	% Implementation	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	% Implementation	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.								

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IDP GOALS		IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 5: Municipal Financial Viability and Management.</b>										
<b>KPA 5: Municipal Financial Viability and Management.</b>	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%	100%
	60. Percentage compliance with all financial legislative requirements and related guidelines from National Treasury.		100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	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%	100%
	62. Percentage compliance with the effective management of Council's financial/cash resources.		100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	63. Percentage implementation of debt collection and revenue generating strategies for the 2016/17 FY.		100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	64. Percentage implementation of MSCOA for the 2016/17 F/Y		0%	100%	% Implementation	Monthly Quarterly reports	100%	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%	100%

RECOMMENDED:

MUNICIPAL MANAGER:

DATE: 30-Jan-17

APPROVED:

EXECUTIVE MAYOR:

DATE: 31-Jan-17