

2015-2016 TOP LAYER
REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Corporate Resource Support Services

**2015-2016 TOP LAYER
REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

Corporate Objectives	Key Performance Indicators	Reviewed Key Performance Indicator	Baseline	Annual Target	Reviewed Annual Target	Budget	Mid-Year Expenditure To Date	Budget Adjustment	Planned 3rd quarter target (from the approved SDBIP)	Planned 4th Quarter Target (from the approved SDBIP)	Revised 3rd Quarter Target	Revised 4th quarter target	Reasons for Review
Enhance Skills	KPI 1 Workplace Skills Plan (WSP) submitted to LGSETA by April 2016	none	2014/2015 WSP	2015/2016 WSP Submitted to LGSETA by 30 April 2016	none	R 2 500 000,00	R 0,00	Advise to review during Budget adjustment	Compilation of Training needs and Development of WSP 2016/2017 in line with NSDS III	2016/17 WSP & 2015/16 ATR Submitted to SETA	none	none	none
Achieve Employment Equity	KPI 2 Employment Equity Report submitted to Department of Labour by January 2016	none	EER submitted by January 2015	Employment Equity Report submitted to Department of Labour by January 2016	none	R 0,00	None		EER submitted to DOL	Implementation monitoring & Evaluation	none	Report on the implementation, monitoring and evaluation on the Employment Equity	none
Promote Learning and Growth	KPI 3 Organisational Structure Reviewed by May 2016	none	2014/2015 Reviewed Organisational Structure	Organisational Structure Reviewed by May 2016	none	R 0,00	R 0,00		Conduct Gap Analysis on the approved Organisational Structure to inform review	Submit Approved Organisational Structure to Council for approval by end of May 2016	Conduct GAP analysis on the 2014/2015 reviewed organisational structure to inform the review of the 2015/2016 organisational structure	Submit the reviewed 2015/2016 organisational structure to council for approval by end of Many 2016	none
Promote Accountable, efficient and transparent administration	KPI 4 Number of legal reports submitted to the senior manager by June 2016	KPI 4 Number of legal reports submitted to the Accounting Officer by June 2016	(2014/2015) Legal Report	12 legal reports submitted to the senior manager	none	R 2 050 000,00	R 2 180 150,98		3 legal reports submitted to the senior manager	3 legal reports submitted to the senior manager	3 legal reports submitted to the Accounting Officer	3 legal reports submitted to the Accounting Officer	All reports developed by the department must be approved and submitted to the Accounting Officer
	KPI 5 Number of Council meetings supported by June 2016	none	9 Meetings Supported	Four(4) Council Meetings supported by June 2016	none	R 0,00	None		1 council meeting supported	1 council meeting supported	none	none	none
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Corporate Resource Support Services													

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Achieve positive employee climate	KPI 6 Number of Fleet management Reports submitted to the senior manager by end of June 2016	KPI 6 Number of Fleet management Reports submitted to the Accounting Officer by end of June 2016	2014/15 Fleet Management Reports	Four (4) Fleet Management Quarterly Reports submitted by end of June 2016	none	R 7 750 000,00	License: R 256 879 - 00 Fuel: R 1 534 160 - 00	The annual budget from the Top Layer SDBIP must change to R2 500 000.00	One(1) Quarterly Report on Fleet Management submitted by end of March 2016	One(1) Quarterly Report on Fleet Management submitted by end of June 2016	One(1) Quarterly Report on Fleet Management (licencing and fuel) submitted to the Accounting Officer	One(1) Quarterly Report on Fleet Management (licencing and fuel) submitted to the Accounting Officer	All reports developed by the department must be approved and submitted to the Accounting Officer. The unit is no longer responsible for maintenance of fleet
	KPI 7 Number of Labour Relations Reports submitted to the senior manager by end of June 2016	KPI 7 Number of Labour Relations Reports submitted to the Accounting Officer by end of June 2016	2014/2015 Labour Relations Report	Four (4) Labour Relations Quarterly Reports submitted by the end of June 2016	none	R 1 230 000,00	R 11 280,00	This KPI was not allocated budget. The amount on the annual budget from the top layer sdbip must be reviewed and since the expenditure is R11 280.00, the budget must be adjusted	One (1) Labour Relations Quarterly Report submitted by end of March 2016	One (1) Labour Relations Quarterly Report submitted by end of June 2016	One (1) Labour Relations Quarterly Report submitted to the Accounting Officer	One (1) Labour Relations Quarterly Report submitted to the Accounting Officer	All reports developed by the department must be approved and submitted to the Accounting Officer
	KPI 8 Number of reports in Compliance with OHS requirements submitted to the senior manager by June 2016	KPI 8 Number of reports in Compliance with OHS requirements submitted to the Accounting Officer by June 2016	2014/2015 HIRA Implementation Report	Four(4) Quarterly Reports Compliance with OHS Requirements submitted by end of June 2016	none	R 1 900 000,00	R 0,00		One (1) Report in compliant with OHS Requirements submitted by end of December 2015	One (1) Report in compliant with OHS Requirements submitted by end of December 2015	One (1) Report in compliance with OHS Requirements submitted to the Accounting Officer	One (1) Report in compliance with OHS Requirements submitted to the Accounting Officer	All reports developed by the department must be approved and submitted to the Accounting Officer
Department: Information Communications Technology													
Improve Technology Efficiency	KPI 9 Number of expenditure reports on telephony/mobile networks management submitted to the Municipal Manager		12	12 expenditure reports submitted to the municipal manager	none	R 4 100 000,00	R 3 325 316,00	R 2 587 878,00	3 Expenditure reports submitted to the Municipal Manager	3 Expenditure reports submitted to the Municipal Manager	none	none	To address the SMART Principles
	KPI 10 Helpdesk reports on ICT support provided submitted to the Municipal Manager	Number Helpdesk reports on ICT support provided submitted to the Accounting Officer	12	12 reports for support provided on helpdesk	none	R 0,00	R 0,00		3 reports for support provided on helpdesk	3 reports for support provided on helpdesk	none	none	none
	KPI 11 Approval of Municipal Corporate Governance of ICT Policy Framework	none	New	Municipal Corporate Governance ICT policy framework approved by council by June 2016	none	R 0,00	0		Implementation and Monitoring	Implementation and Monitoring	Corporate Governance ICT policy Framework Submitted to Portfolio committee and Council	report on the implementation and monitoring of the Municipal Corporate Governance ICT policy Framework	none
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
MUNICIPAL HEALTH SERVICES AND SAFETY													

**2015-2016 TOP LAYER
REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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Provide Disaster Management Services	KPI 12 Number of Disaster Risk Assessment and Awareness conducted	none	2	conduct 4 disaster risk assessment and awareness campaigns		300 000,00	120 260,00	120 260,00	Conduct one (1) disaster risk assessment and awareness campaign	Conduct one (1) disaster risk assessment and awareness campaign	Manager must name in which local municipalities will the awareness campaigns be conducted		
	KPI 13 Develop Disaster Risk Management Level 2 Plan and approved by council by June 2016	Develop and Approve Disaster Risk Management Level 2 Plan by June 2016	Level 1 Disaster management plan	Develop Disaster Risk Management Level 2 Plan and approved by council by June 2016		0,00	0,00		Disaster Risk Management Plan submitted to the Portfolio Committee	Disaster Risk Management Plan submitted to the Portfolio Committee	none	none	none
Provide Municipal Health Services	KPI 14 Municipal Health Awareness and educational campaigns conducted	none	12	16 municipal health awareness and educational campaigns conducted	none	200 000,00	200 000,00		4 Municipal health awareness and education campaigns conducted	4 Municipal health awareness and education campaigns conducted	none	none	none
	KPI 15 Submission of the draft Integrated Waste Management Plan(IWMP) to the MEC for approval in terms of sec 4(a)(1)of the waste Act 59 of 2008 by June 2016	none	New	IWMP Submitted to MEC for approval by June 2016	none	0,00	0,00		IWMP submitted to Portfolio Committee	IWMP submitted to Portfolio Committee	none	none	none
Provide Fire and Rescue Services	KPI 16 Number of Public Information Education Relations PIER and compliance Inspections conducted	none	90	100 PIER and compliance inspection conducted		0,00	0,00		25 PIER and compliance inspections conducted	25 PIER and compliance inspections conducted			none
PROJECT MANAGEMENT UNIT													
Ensure proper budget projection per funder/Grant	KPI 17 Expenditure on MIG Funding	Expenditure on MIG Funding	R 283 852 000	Spend R294 295 000.00	R 181 160 082,88	R 294 295 000,00	R 63 988 360,00		R 76 698 000,00	R 53 608 639,04	R 61 098 012,00	R 57 033 298,00	* Poor expenditure which lead to funds being withheld by National Treasury.
INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE													

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Water Service Planning	KPI 18 Number of ground water management report	Number of Ground Water Management Reports submitted to the Accounting Officer by June 2016	2014-2015 Ground Water Management Report	12 Ground Water Management reports by 30 June 2016	12 Ground Water Management reports submitted to the Accounting Officer by 30 June 2016	R0.5m	None	R 202 463,00	3 reports	3 reports	3 ground water management reports submitted to the Accounting Officer	3 ground water management reports submitted to the Accounting Officer	To address the SMART Principles
	KPI 19 Development of WSDP	none	2006/2011 WSDP	Draft backlog study report	none	R1.5m	R 0,00		10% backlog study	25% backlog study	KPI TO BE REMOVED DUE TO FINANCIAL CONSTRAINTS		To address the SMART Principles
Infrastructure Development and Maintenance	KPI 20 Number of households with piped water inside yard by end of June 2016	Reports on number of households with piped water inside yard by end of June 2015	2014-2015 yard connection report	300 yard connection	4 reports on 300 households with piped water inside yard by June 2016	R5m	R 2 274 604,00	R 2 274 604,00	75 yard Connections	75 yard Connections	1 report on 75 households with piped water inside yard	1 report on 75 households with piped water inside yard	To address the SMART Principles
	KPI 21 Number of Villages with water supply by end of June 2016	Reports on number of villages served with water on a monthly basis by June 2016	104 Villages	119 Villages supplied with water	12 reports on 119 villages served with water by June 2016	R5m	R 55 312 112,00	R 55 312 112,00	119 villages supplied with water	119 villages supplied with water	3 monthly reports on 119 villages served with water	3 monthly reports on 119 villages served with water	To address the SMART Principles
INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE													

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Infrastructure Development and Maintenance	KPI 22 % of water supply schemes maintained	Number of reports on water Supply schemes (borehole maintenance, leakages maintenance and water related queries) maintained and addressed within 48 hours	2014-2015 operation and maintenance	90% of all rural water supply schemes repaired within 48 hrs	12 reports of water supply schemes (Borehole maintenance, leakages maintenance and water related queries) maintained and addressed within 48hrs	R2.5m	R 31 210 392,00		Reduction of water supply interruptions	90% constant	3 reports on water supply schemes (Borehole maintenance, leakages maintenance and water related queries) maintained and addressed within 48hrs	3 reports on water supply schemes (Borehole maintenance, linkages maintenance and water related queries) maintained and addressed within 48hrs	To address the SMART Principles
Water Quality Management	KPI 23 %Improvement of blue drop status by end of June 2016	none	Blue drop status is 45%	47% score on assessment for blue drop status	none	R0.5m	R 0,00		Data Collation	Data Capturing	The manager must break down activities that needs to be implemented in order to achieve the % score and set key performance indicators inline with the activities, taking into consideration municipal resources for 16/17 financial year		To address the SMART Principles
	KPI 24 %Improvement of green drop status by end of June 2016	none	Blue drop status is 47.1%	50% score on assessment for Green drop status	none				Data Collation	Data Capturing			To address the SMART Principles
	KPI 25 KM of gravel roads maintained by end of June 2016	Reports on KM of new or existing gravel roads maintained by June 2016	123.6km	12 Reports on 300 KM of new or existing gravel roads maintained by June 2016	none	R3m	R 828 987,00		75 km	150 km	3 Reports on 225 KM of new or existing gravel roads maintained	3 Reports on 300 KM of new or existing gravel roads maintained	To address the SMART Principles
	KPI 26 % completion of rural road asset management system	Number of Reports on completion of activities captured in the 2015/2016 business plan by June 2016	PRAMS project close out report 2014/2015	100% completion of activities captured in the 2015/2016 business plan by end of June 2016	12 reports on completion of activities captured in the 2015/2016 business plan by June 2016	R2.3m	R 331 346,00		15% progress	45 % progress	3 reports on the progress of activities captured in the 2015/2016 business plan	3 reports on completion of activities captured in the 2015/2016 business plan	To address the SMART Principles

KPA 3: FINANCIAL VIABILITY

BUDGET AND TREASURY OFFICE

Improve Asset Management Promote Financial Accountability and Transparency	KPI 27 Monthly update of the asset register compliant to GRAP	Monthly reports on the updated asset register approved by the CFO	Asset Management system and asset register for immovable and movable assets in place	12 monthly updated reports on assets register	12 monthly updated reports on assets register approved by the CFO	operational	None		3 reports of the updated assets register	3 reports of the updated assets register	3 reports of the updated assets register approved by the CFO	3 reports of the updated assets register approved by the CFO	To address the SMART Principles
	KPI 28 Submit 4 SCM reports to council by June 2016	none		4 4 SCM Reports submitted to council	Submit Supply chain management reports to council for noting within 30 days after the end of each quarter.	Operational	None		1 SCM Report submitted to council	1 SCM Report submitted to council			To address the SMART Principles
	KPI 29 2015/2016 Adjustment Budget approved by Council	Submit 2015/2016 Adjustment Budget to Council for approval by February 2016	Approved budget adjustment 15/16 and DORA basement figures available	1 budget adjustment approved by February 2016	none		Operational	None		1 approved Budget Adjustment		Council approved budget Adjustment by end of February 2016	

**KPA 3: FINANCIAL VIABILITY
BUDGET AND TREASURY OFFICE**

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Promote Financial Accountability and Transparency	KPI 30 2016/2017 Budget approved by council	Submit 2016/2017 Budget to council for approval by May 2016	Approved 15/16 Budget and DORA basement figures available	1 approved budget by May 2016	none	Operational	None			1 approved Budget By council		Council approved budget by end of May 2016	To address the SMART Principles
	KPI 31 Number of reports on the financial state of the Municipality submitted to Council (Section 52(d))	Submit Section 52(d) (Financial status of the municipality) to Council for noting within 30 days after the end of each quarter.	4	4 Section 52 (d) Reports submitted to council	none	Operational	None		1 quarterly section 52(d) report submitted to council	1 quarterly section 52(d) report submitted to council	1 Quarterly Section 52(d) report submitted.	1 Quarterly Section 52(d) report submitted.	To address the SMART Principles
	KPI 32 Number of Budget Statements submitted to PT,NT and the Mayor (Section 71)	Submit section 71 reports to PT, NT and the Mayor within 10 working days after the end of each month.	12	12 section 71 reports	none	Operational	None		3 section 71 reports submitted to the Provincial Treasury ,National Treasury and the Executive Mayor	3 section 71 reports submitted to the Provincial Treasury ,National Treasury and the Executive Mayor	3 monthly section 71 reports submitted to the PT,NT and the Mayor	3 monthly section 71 reports submitted to the PT,NT and the Mayor	To address the SMART Principles
	KPI 33 Number of section 72 reports submitted to Council	Submit Section 72(Mid Term performance budget) Report to Council for approval by 31 Jan 2016	Mid-term Budget Report submitted to Council	Mid-term Performance Budget submitted to Council	none	Operational	None		1 Mid-term performance assessment submitted to council by Jan 2016		Submit Mid-Term Performance Budget report.		To address the SMART Principles
	KPI 34 Annual Financial Statements compiled	Compile and Submit Annual Financial Statements to AG by 31 August 2015	AFS submitted to AG by 31 August 2015	AFS submitted to AG 31 August 2015	none	Operational	None		1 Set of AFS Submitted to AG by 31 August 2015				To address the SMART Principles
	KPI 35 Number of Cash Flow Statements compiled	Compile Cash-Flow Statement on monthly basis for Chief Financial Officer's approval.	4	12 monthly cash flow statements reports compiled	none	Operational	None		3 quarterly cash flow statements prepared	3 quarterly cash flow statements prepared	3 monthly cash flow statement compiled and approved	3 monthly cash flow statement compiled and approved	To address the SMART Principles
	KPI 36 Number of bank reconciliations reports compiled	Compile bank reconciliations reports on monthly basis for Chief Financial officer's approval.	New	12 Bank reconciliation reports	none	Operational	None		3 bank reconciliation reports	3 bank reconciliation reports	3 monthly bank reconciliation reports compiled and approved	3 monthly bank reconciliation reports compiled and approved	To address the SMART Principles
KPI 37 Number of AG audit action plan monitoring reports	Compile progress report on the implementation of the AG Audit Action plan by 30 th June 2016	New	8 AG audit action plan monitoring reports	2 AG Audit Action Plan monitoring reports submitted to the Accounting officer	Operational	None		2 AG audit action plan monitoring report	2 AG audit action plan monitoring report	1 AG Audit Action Plan monitoring reports submitted to the Accounting officer	1 AG Audit Action Plan monitoring reports submitted to the Accounting officer	To address the SMART Principles	
KPA 4: PROMOTE LOCAL ECONOMIC DEVELOPMENT GROWTH AND ECONOMIC DEVELOPMENT													
Corporate Objectives	Key Performance Indicators	Reviewed Key Performance	Baseline	Annual Target	Reviewed Annual Target	Budget	Mid-Year Expenditure To	Budget Adjustment	Planned 3rd quarter target	Planned 4th Quarter Target	Revised 3rd Quarter Target	Revised 4th quarter target	Reasons for Review

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Promotion of Local Economic Development	KPI 38 Sector development programmes implemented by June 2016	Number of Reports on sector development programmes implemented by June 2016	17	10 sector development programmes implemented by June 2016	4 reports on sector development programmes implemented by June 2016	R 2 000 000	R 40 300	R 40 300	2 Sector development programmes implemented	2 Sector development programmes implemented	1 report on sector development programmes implemented	1 report on sector development programmes implemented	To address the SMART Principles
	KPI 39 Tourism Support Programmes implemented by June 2016	Number of Reports of the Tourism Support Programmes implemented by June 2016	20	20 tourism support programmes implemented by June 2016	10 Reports of the Tourism Support Programmes implemented by June 2016	R 950 000	R 508 216		5 Tourism Support Programmes implemented	5 Tourism Support Programmes implemented	0	0	To address the SMART Principles
	KPI 40 Number of SMMEs/Corporate Training Programmes Conducted 2016		16	10 number of SMMEs/Corporate training programmed conducted by 2016		R 1 000 000	R 200 000		2 Number of SMMEs/Corporate Training Programmes Conducted	2 Number of SMMEs/Corporate Training Programmes Conducted			To address the SMART Principles
To enhance Rural Development and Agriculture	KPI 41 Implementation of Rural Development strategy, Programmes and Projects by June 2016	Number of Agricultural Projects maintained and supported by June 2016	6 new projects	Maintenance and support of 7 Agricultural projects	Maintenance and support of 5 Agricultural projects by June 2016 1. Kraaipan Eco-Garden. 2. Aganang Bakwena Piggery project. 3. Bethel Chicken Layers 4. Kraaipan Chicken Layers 5. Kgotlelelang Lekubu piggery project	R800 000	R 0,00		2	1	1 Agricultural projects maintained and supported	0	To address the SMART Principles
Expanded Public Works Programme	KPI 42 Number of Jobs created through EPWP		1 282 EPWP beneficiaries	630 FTE's		R 2 100 000	R 1 025 329,00		158 FTEJobs created through EPWP	158 FTEJobs created through EPWP			To address the SMART Principles

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLANNING AND DEVELOPMENT

To promote Spatial Planning	KPI 43 Develop (Shared Enterprise GIS) by June 2016	KPI to be removed in the Top Layer SDBIP due to financial constraints	Basic Map Viewer	Enterprise GIS developed by June 2016	none	R 100 000,00	R 0-		Appointment of PSP and Project execution	Adoption by council	none	none	KPI to be removed in the Top Layer SDBIP due to financial constraints
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KPA 4: PROMOTE LOCAL ECONOMIC DEVELOPMENT

PLANNING AND DEVELOPMENT

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To promote Spatial Planning	KPI 44 GIS Strategy developed by the end of June 2016	KPI to be removed	New	GIS strategy finalised and approved by council by end of June 2016	none		N/A		Circulation for inputs	GIS Strategy approved by Council	none	none	KPI to be removed due to Financial Constraints
	KPI 45 Development of Spatial Development Framework by June 2016	KPI to be removed	old SDF 2006	Developed SDF document By June 2016	Developed SDF document By February 2017	R1 000 000 Funded by DRDLR	R 0-		Project execution	Adoption by council	none	none	Awaiting the process from DRDLG
Institutional Social Facilitation	KPI 46 Number of meetings of the district war room held by June 2016	none	1 service blits	6 meetings held by June 2016	4 meetings held by June 2016	R 25 000			1 meeting of the District war room held	2 meeting of the District war room held	none	remove 4th quarter target	none
	KPI 47 Number of educational awareness campaigns facilitated and conducted by June 2016 (Project Implementation)	none	8 projects and programmes were facilitated	15 educational awareness campaigns conducted by June 2016	none	R 25 000,00			4 Educational Awareness conducted	4 Educational Awareness conducted	none	none	none
To review, amend and adopt district IDP	KPI 48 Amended and adopted credible IDP by May 15/2016	none	Adopted 2014/2015 IDP document	2016/2017 IDP Reviewed, amended and adopted by 2016	none	R 500 000,00	R 0-		Table draft IDP to council	Adoption of final IDP by Council	none	none	none
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
INTERNAL AUDIT AND SHARED SERVICES													
To achieve Clean Audit	KPI 49 3 year audit roll out plan developed by July 2015	none	3 year audit roll out plan developed by July 2015	Completed 3 year audit roll out plan developed by July 2015	none				Implementation and Monitoring	Implementation and Monitoring	Report on the implementation and monitoring of the 3 year roll out plan developed by July 2015	Report on the implementation and monitoring of the 3 year roll out plan developed by July 2015	none
	KPI 50 Monitoring and Evaluation of Auditor General Action Plan	none	2014/2015 Auditor Generals Management Letter	All AG queries responded to by management	none				25% AG queries responded to by management	25% AG queries responded to by management	none	none	none
	KPI 51 Audit Charters revised by July 2015	none	2014/2015 Charters	Internal Audit and Performance Audit Charters Approved	none		operational	operational	100%	Implementation	none	none	none
	KPI 52 Annual Audit Plan approved by July 2015	none	2013/2014 approved Annual Audit Plan by July 2015	Approved Annual Audit plan	none				Implementation	Implementation	Implementation of approved Audit Plan	Implementation of approved Audit Plan	none
	KPI 53 Number of performance/ audit committee meetings held	none	6	4	none				1	1 performance/ audit committee meetings held	none	none	none
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PERFORMANCE MANAGEMENT SYSTEM													
Corporate Objectives	Key Performance Indicators	Reviewed Key Performance Indicator	Baseline	Annual Target	Reviewed Annual Target	Budget	Mid-Year Expenditure To Date	Budget Adjustment	Planned 3rd quarter target (from the approved SDBIP)	Planned 4th Quarter Target (from the approved SDBIP)	Revised 3rd Quarter Target	Revised 4th quarter target	Reasons for Review

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Promote Planning and Performance Management	KPI 54 Number of Performance Agreements signed by senior managers	none	10 performance agreements signed	8 performance agreements signed by June 2016	none	Operational	Operational				none	none	none
	KPI 55 Number of quarterly performance reviews conducted	none	1 quarterly review conducted	4 quarterly reviews conducted by June 2016	none	Operational	Operational		1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	none	none	none
	KPI 56 2014/2015 Annual Report tabled to council by January 2016	none	2013-2014 Annual Report	Annual Report tabled to council by January 2016	none	Operational	Operational		Table 2014-2015 Annual Report to Council		none	Submit Annual Report to the Provincial Legislature	none
	KPI 57 Mid-Term Performance Report Submitted to council, MEC for LG, National and Provincial Treasury	none	13-14 Mid tern report	Mid-Term Performance Report submitted to Council by January 2016	none	Operational	Operational		Mid Term Performance Report & 3rd Quarter Report submitted to Council	4th Quarter Report submitted to Council	none	none	none
	KPI 58 Annual Performance Report Submitted to Auditor General by August 2015	2014-2015 Annual Performance Report Submitted to the Auditor General by August 2015	4	Annual Performance Report submitted to Auditor General by August 2015	2014-2015 Annual Performance report submitted to Auditor General by August 2015	Operational	Operational		Monitoring		remove 3rd quarter target		none

INTERGOVERNMENTAL RELATIONS

Promote Good Governance and Public Participarion	KPI 59 Number of IGR and Corporate Governance Forums facilitated effectively	none	4	16 IGR and Corporate Governance Forums held by June 2016	8 IGR and Corporate Governance Forums held by June 2016				4	4	1	2	The target could not be achieved. The unit is still struggling to resuscitate other forums so the target had to be reduced to 8.
	KPI 60 Number of reports on the implementation of IGR Framework Act to DLG & SALGA	none	New	2 reports on the implementation of IGR Framework Act to DLG & SALGA	none				none	1 report on the implementation of IGR framework Act to DLG and SALGA	none	none	none
	KPI 61 Number of District Lekgotla held	none	1	2 District Lekgotla held	none	operational	operational	operational	none	1 District Lekgotla held	none	none	none
	KPI 62 Number of Stakeholder engagement conducted by June 2016	none	1	3 takeholder engagement conducted	none				1 Stakeholder engagement conducted by June 2016	1 Stakeholder engagement conducted by June 2016	none	none	none

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

COMMUNICATION

**2015-2016 TOP LAYER
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Enhance Communication and Public Participation	KPI 63 Number of Media and Public liaison activities.	Number of Media and Public liaison activities managed	36	42	55	R 180'000	0	N/A	(12 activities)	(7 activities)	18 Media and Public liaison activities managed	14 Media and Public liaison activities managed	Annual target is 42 and Actual performance during the second quarter is 40, therefore the performance will exceed by more that 100% at the end of the year. Therefore the annual target to be increased to 55
Professionalising Communications	KPI 64 Number of reports on the Website Management	Number of reports on the Website Management to be submitted to the Municipal Manager	24	12	N/A	R 120'000	0	N/A	3 reeports on the website management	3 reports on the website management	3 reports on the website management submitted to the Municipal Manager	3 reports on the website management submitted to the Municipal Manager	Clarify the actual output expected, which is a report on monthly basis
POLITICAL OFFICES													
Promote Good Governance	KPI 65 Number of Mayoral Committee Meetings		4 Mayoral Ccmmitee Meetings held	4 Mayoral Committee Meetings held by June 2016		Operational	Operational		1 Mayoral Committee Meetings held	1 Mayoral Committee Meetings held	none	none	none
	KPI 66 Number of Mayoral Forum Meetings		4 Mayoral Forum Meetings held	4 Mayoral Forum Meetings held					1 Number of Mayors forum held by June 2015	1 Number of Mayors forum held by June 2015	none	none	none
	KPI 67 Number of reports received from the officce of the Speaker	Number of quarterly performance reports received from the office of the Speaker (programmes to capacitate councillors,develop coucil calendar, moral renewal, anti- corruption forums, revised public participation startegy, programmes to support ward committees and speakers forums).	4	4 reports received from the office of the Speaker					1 report received from the office of the speaker	1 report received from the office of the speaker	none	none	none
	KPI 68 Number of reports received from the officce of the chief whip	Number of quarterly performance report received from the office of the Chief Whip (TROIKA meetings, Chief Whip's forum and Governance Lekgotla)	4	4 reports received from the office of the Chief Whip					1 report received from the office of the Chief Whip	1 report received from the office of the Chief Whip	none	none	none

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