



**Gert Sibande  
District Municipality**

# 2014/15 SDBIP



**“A District Municipality Striving to Excel in Good  
Governance and Quality Infrastructure.”**

# Table of Contents

1. EXECUTIVE SUMMARY .....	3
2. LEGISLATION .....	3
3. INTRODUCTION .....	4
4. 2014/15 SDBIP DEVELOPMENT .....	4
5. CONCLUSION .....	6
6. FINANCIAL MANAGEMENT .....	6
6.1 FINANCIAL SCHEDULES.....	7
6.1.1 SDBIP CASHFLOW - BUDGET YEAR 2014/15 - SA 25 .....	7
6.1.2 SDBIP - BUDGET YEAR 2014/15 - SA 26 .....	8
6.1.3 SDBIP - BUDGET YEAR 2014/15 - SA 27 .....	9
6.1.4 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2014/15 – SA 28.....	10
6.1.5 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2014/15 – SA 29.....	11
6.1.6 SDBIP - DEPARTMENTAL ALLOCATIONS.....	12
6.1.7 SDBIP - PROJECTS .....	15
7. 2014/15 SDBIP SCORECARD BY DEPARTMENT – KPI MEASUREMENTS.....	18
7.1: OFFICE OF THE MUNICIPAL MANAGER.....	18
7.2: BUDGET AND TREASURY .....	23
7.3: CORPORATE SERVICES.....	27
7.4: COMMUNITY AND SOCIAL SERVICES.....	35
7.5: HUMANS SETTLEMENTS, PUBLIC SAFETY, ROADS AND TRANSPORT.....	41
7.6: PLANING AND ECONOMIC DEVELOPMENT .....	43
7.7: INFRASTRUCTURE AND TECHNICAL SERVICES .....	49

## 1. EXECUTIVE SUMMARY

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the Gert Sibande District Municipality for the financial year 2014/15. In terms of the Municipal Finance Management Act (MFMA) Circular 13 “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”<sup>1</sup>

This SDBIP was developed on the basis of the Council approved IDP, and MTREF. Council approved the revised Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) on the 28th of May 2014 in accordance with Section 29 of the MSA and Section 21(b) of the MFMA.

The SDBIP therefore serves as a “contract” between the Administration, Council and community and facilitates the process for monitoring management accountability for its performance in the achievement of the municipalities’ strategic objectives throughout the financial year under review. The SDBIP should therefore determine and inform the individual performance agreements between the mayor and the municipal manager as well as the municipal manager and managers directly accountable to him. This enables performance to be monitored by all stakeholders in the implementation of the municipalities’ strategic objectives and execution of the budget. The SDBIP gives meaning to both of the reporting mechanisms of the MFMA section 71 and 72 reporting processes, through the effective setting of quarterly service delivery and monthly budgeted targets, thus providing credible information for management to make informed decisions.

## 2. LEGISLATION

Section 1 of the (MFMA) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and the execution of its annual budget, and which must include the following:

- a) projections for each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter”

Section 53 of the MFMA (1) (c) (ii) states that the SDBIP is approved by the Mayor within 28 days after the approval of the budget. Section 53 (3) (a) further states that the Mayor must also ensure that the revenue and expenditure projections for each month and the service

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<sup>1</sup> MFMA Circular No 13, Service Delivery and Budget Implementation Plan

delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

### **3. INTRODUCTION**

GSDM is demarcated as D30 as per the Municipal Demarcation Board, and is one of the three (3) District Municipalities that constitute the Mpumalanga Province. Spatially Gert Sibande District Municipality is the largest of the three Districts in Mpumalanga Province at 31,846 km<sup>2</sup>, covering 40% of the Mpumalanga Province's land mass. The District is made of Seven (7) constituent Local Municipalities

The District Municipality is bordered by Ekurhuleni Metro to the west and Sedibeng District Municipality to the south west respectively both in Gauteng Province, Northern Free State and Thabo Mofutsanyane District Municipalities to the south east both in the Free State Province, Ehlanzeni District Municipality to the north east and Nkangala District Municipality to the north respectively both in Mpumalanga Province, Amajuba and Zululand District Municipalities in KwaZulu-Natal Province to the south east, and Swaziland to the east.<sup>2</sup>

### **4. 2014/15 SDBIP DEVELOPMENT**

This SDBIP document was informed and developed from the 2014/15 IDP and therefore embodies the collective blueprint for the desired strategic direction of the District for the next financial year. The Districts strategic intention is to ensure that the 2014/15 financial year will result in the achievement of a lasting legacy and be instrumental in building a truly developmental District Municipality, where social upliftment, an inclusive regional economy and material prosperity of the community is paramount.

National Treasury state in MFMA Circular No 13, that the following five components should be the focus of how a municipality should make public the contents of the SDBIP' the five necessary components are:

- 1) Monthly projections of revenue to be collected for each source
- 2) Monthly projections of expenditure (operating and capital) and revenue for each vote<sup>3</sup>
- 3) Quarterly projections of service delivery targets and performance indicators for each vote
- 4) Ward information for expenditure and service delivery
- 5) Detailed Capital Works Plan broken down by ward over three years

The Gert Sibande District Municipality vision statement embodies these basic principles:

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<sup>2</sup> Reference 2012/13 IDP

<sup>3</sup> MFMA Circular No 12, Definition of "Vote"

***“A district municipality striving to excel in good governance and quality infrastructure”<sup>4</sup>***

It is within this context that the vision has been translated into the following key developmental goals that are categorized into six (6) key performance areas (KPA's):

- Municipal Transformation and Organization Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Viability and Management
- Intergovernmental Relations, Good Governance and Public Participation
- Spatial Rationale and Municipal Planning Alignment

The SDBIP is essentially a detailed one year plan of the municipality's strategic plan incorporating quarterly targets and three year outer targets and Capital plan as required by the Municipal Finance Management Act (MFMA).

The SDBIP facilitates the process of holding management accountable for their performance by measuring actual performance in service delivery against quarterly targets and the budget, based on monthly projections of revenue and expenditure. The SDBIP therefore informs and totally aligns the objectives as reflected in the individual performance agreements of the municipal manager and senior managers.

The constitution and the local Government statutes enjoin District Municipalities with the obligation of positively influencing regional economies as well as improving the general well being of its communities. It is in recognition and pursuit of these obligations that the GSDM has resolved to embrace the National and Provincial development objectives in meeting the Millennium Development Targets. In doing so, GSDM has promoted infrastructure development and upgrading as paramount in fulfilling its regional economic development objective through aggressive implementation of its Regional Bulk Infrastructure (RBIG) and Accelerated Community Infrastructure Plan (ACIP) programmes<sup>5</sup>

The Institutional scorecard reflects the planned outcomes of the Strategic Objectives, and the outputs that will be monitored and reported on a quarterly basis to the Mayor and Council. These reports will inform the Annual Report that will be compiled and submitted to National Treasury as prescribed by the MFMA.

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<sup>4</sup> Reference 2013/14 IDP

<sup>5</sup> ibid

## **5. CONCLUSION**

Accountability and transparency in the way we manage this institution, in terms of financial and human capital is what will ensure the successful achievement of the 2014/15 strategic objectives to the satisfaction of all stakeholders. We therefore present this SDBIP for the 2014/15 financial year and trust that we deliver on the mandate that we have adopted and realize the aspirations of the communities that we serve. This will be demonstrated when we report on our activities through the Annual Report and ensure that we can be proud of our achievements delivered by a cohesive and transparent administration.

## **6. FINANCIAL MANAGEMENT**

The MFMA requires the SDBIP of municipalities to include a cash flow breakdown for the implementation of the operational and capital budget, which is included in the following document attachments. The finances will be monitored monthly through the section 71 reporting process, and will together with the performance monitoring inform the formulation of any adjustments to be made on the budget and/or SDBIP for the 2014/15 year. All annual financial targets on this SDBIP and the IDP will be monitored monthly and quarterly in order to assess both the financial and non-financial performance of the municipality.

## 6.1 FINANCIAL SCHEDULES

### 6.1.1 SDBIP CASHFLOW - BUDGET YEAR 2014/15 - SA 25

#### DESCRIPTION

REVENUE BY SOURCE	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
Service charges	-106,290	-107,310	-144,060	-187,530	-174,670	-147,490	-124,890	-113,460	-97,900	-106,640	-102,950	-86,810	-1,500,000
Interest earned -ext investm	-118,740	-103,380	-291,610	-570,100	-600,480	-92,020	-379,780	-508,280	-118,160	-149,640	-393,470	-94,340	-3,420,000
Transfers recognised	-115,837,330	-250,000	-250,000	-250,000	-104,713,060	-15,535,000	-7,895,000	-8,424,000	-82,021,610	-15,535,000	-15,535,000	-15,535,000	-381,781,000
Other revenue	-43,801	-127,511	-37,865	-36,670	-32,340	-15,568	-12,757	-112,434	-24,709	-17,562	-61,121	-15,822	-538,160
<b>TOTAL REVENUE</b>	<b>-116,106,161</b>	<b>-588,201</b>	<b>-723,535</b>	<b>-1,044,300</b>	<b>-105,520,550</b>	<b>-15,790,078</b>	<b>-8,412,427</b>	<b>-9,158,174</b>	<b>-82,262,379</b>	<b>-15,808,842</b>	<b>-16,092,541</b>	<b>-15,731,972</b>	<b>-387,239,160</b>

EXPENDITURE BY TYPE	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
Employee related cost	8,195,483	8,158,675	10,457,476	8,515,672	8,394,974	8,827,353	8,509,692	8,520,159	8,883,983	9,537,929	9,536,996	9,598,479	107,136,870
Remuneration of councillors	868,900	868,900	868,900	868,900	868,900	1,365,414	1,117,157	1,117,157	1,117,157	1,117,157	1,117,157	1,117,157	12,412,850
Depreciation & impairment	1,535,930	1,535,930	1,535,930	1,543,549	1,565,769	1,565,769	1,573,378	1,573,378	1,573,378	1,580,986	1,580,986	1,580,986	18,745,970
Finance charges	0	0	0	0	495,140	0	2,725,120	0	0	0	330,540	0	3,550,800
Contracted services	150,000	150,000	260,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,910,000
Transfers & Grants	10,154,999	18,686,999	24,744,000	24,041,500	25,017,173	17,296,739	15,512,000	17,551,500	18,176,620	16,844,000	15,549,000	17,002,200	220,576,730
Other expenditure	3,346,665	2,165,095	2,529,420	3,446,690	2,993,900	3,376,470	3,579,060	2,282,100	2,379,369	1,984,139	1,979,729	2,710,299	32,772,930
<b>TOTAL EXPENDITURE</b>	<b>24,251,976</b>	<b>31,565,598</b>	<b>40,395,725</b>	<b>38,566,310</b>	<b>39,485,854</b>	<b>32,581,744</b>	<b>33,166,405</b>	<b>31,194,293</b>	<b>32,280,506</b>	<b>31,214,210</b>	<b>30,244,407</b>	<b>32,159,120</b>	<b>397,106,150</b>

Contributed assets	0	0	750,000	750,000	1,150,000	4,750,000	500,000	1,150,000	1,000,000	500,000	700,000	750,000	12,000,000
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Surplus / (Deficit)	91,854,185	-30,977,398	-40,422,190	-38,272,011	64,884,695	-21,541,666	-25,253,979	-23,186,119	48,981,873	-15,905,368	-14,851,866	-17,177,148	-21,866,990
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Deficit of R 21 866 990 will be funded from accumulated surplus

## 6.1.2 SDBIP - BUDGET YEAR 2014/15 - SA 26

### DESCRIPTION

REVENUE BY VOTE	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
Vote 1 - Council	-396	-396	-432	-468	-468	-144	-288	-108	-72	-252	-324	-252	-3,600
Vote 2 - MM	-1,411	-1,411	-1,540	-1,668	-1,668	-513	-1,026	-385	-257	-898	-1,155	-898	-12,830
Vote 3 - Planning & Eco Dev	-261	-261	-284	-308	-308	-95	-190	-71	-47	-166	-213	-166	-2,370
Vote 4 - CS	-5,400	-5,400	-5,891	-6,382	-6,382	-1,964	-3,927	-1,473	-982	-3,436	-4,418	-3,436	-49,090
Vote 5 - Finance	-113,141,838	-214,858	-311,985	-587,822	-89,262,932	-101,758	-380,877	-616,341	-66,626,564	-157,000	-441,474	-99,960	-271,943,410
Vote 6 - MI&S	-2,953,440	-362,460	-399,678	-443,617	-16,244,757	-15,684,363	-8,023,636	-8,538,865	-15,633,836	-15,644,917	-15,642,164	-15,625,087	-115,196,820
Vote 7 - CSS	-2,585	-2,585	-2,820	-3,055	-3,055	-940	-1,880	-705	-470	-1,645	-2,115	-1,645	-23,500
Vote - HS&PS	-829	-829	-905	-980	-980	-302	-603	-226	-151	-528	-679	-528	-7,540
<b>TOTAL REVENUE</b>	<b>-116,106,161</b>	<b>-588,201</b>	<b>-723,535</b>	<b>-1,044,300</b>	<b>-105,520,550</b>	<b>-15,790,078</b>	<b>-8,412,427</b>	<b>-9,158,174</b>	<b>-82,262,379</b>	<b>-15,808,842</b>	<b>-16,092,541</b>	<b>-15,731,972</b>	<b>-387,239,160</b>

EXPENDITURE BY VOTE	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
Vote 1 - Council	1,533,462	1,546,342	2,398,944	3,248,944	2,783,708	6,937,722	2,339,465	3,001,975	2,897,211	2,397,211	2,609,711	2,647,211	34,341,910
Vote 2 - MM	489,976	531,876	990,032	851,566	1,251,481	1,592,016	854,177	800,025	863,923	533,742	528,802	614,392	9,902,010
Vote 3 - Planning & Eco Dev	869,291	788,321	970,134	817,871	748,576	736,902	677,543	677,543	720,764	859,355	859,355	859,355	9,585,010
Vote 4 - CS	4,207,687	4,390,286	4,869,194	4,520,103	4,401,196	4,395,491	5,657,187	4,400,467	4,497,686	4,619,560	4,604,158	5,268,565	55,831,580
Vote 5 - Finance	2,344,600	1,049,440	1,425,447	1,118,684	1,698,359	1,266,926	3,816,212	1,102,961	1,160,461	1,169,097	1,502,137	1,193,097	18,847,420
Vote 6 - MI&S	11,935,738	20,379,807	26,948,597	25,782,514	26,780,407	19,430,550	17,349,685	19,389,185	20,068,111	18,804,322	17,509,322	18,962,522	243,340,760
Vote 7 - CSS	1,660,747	1,714,497	2,142,844	1,799,209	1,794,709	1,794,719	1,794,719	1,794,719	1,894,931	2,008,892	2,008,892	2,008,892	22,417,770
Vote 8 - HS&PS	1,210,474	1,165,028	1,400,532	1,177,418	1,177,418	1,177,418	1,177,418	1,177,418	1,177,418	1,322,031	1,322,031	1,355,086	14,839,690
<b>TOTAL EXPENDITURE</b>	<b>24,251,976</b>	<b>31,565,598</b>	<b>41,145,725</b>	<b>39,316,310</b>	<b>40,635,854</b>	<b>37,331,744</b>	<b>33,666,405</b>	<b>32,344,293</b>	<b>33,280,506</b>	<b>31,714,210</b>	<b>30,944,407</b>	<b>32,909,120</b>	<b>409,106,150</b>

<b>Surplus / (Deficit)</b>	<b>91,854,185</b>	<b>-30,977,398</b>	<b>-40,422,190</b>	<b>-38,272,011</b>	<b>64,884,695</b>	<b>-21,541,666</b>	<b>-25,253,979</b>	<b>-23,186,119</b>	<b>48,981,873</b>	<b>-15,905,368</b>	<b>-14,851,866</b>	<b>-17,177,148</b>	<b>-21,866,990</b>
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Deficit of R 21 866 990 will be funded from accumulated surplus



### 6.1.3 SDBIP - BUDGET YEAR 2014/15 - SA 27

#### DESCRIPTION

REVENUE BY VOTE	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
Exec & Council	-1,716	-1,716	-1,872	-2,028	-2,028	-624	-1,248	-468	-312	-1,092	-1,404	-1,092	-15,600
Budget & Treas	-113,145,229	-218,249	-315,685	-591,830	-89,266,940	-102,992	-383,343	-617,266	-66,627,181	-159,158	-444,249	-102,118	-271,974,240
CS	-3,699	-3,699	-4,036	-4,372	-4,372	-1,345	-2,690	-1,009	-673	-2,354	-3,027	-2,354	-33,630
Health	-1,815	-1,815	-1,980	-2,145	-2,145	-660	-1,320	-495	-330	-1,155	-1,485	-1,155	-16,500
Planning & Dev	-2,953,701	-362,721	-399,963	-443,925	-16,245,065	-15,684,458	-8,023,825	-8,538,936	-15,633,884	-15,645,083	-15,642,377	-15,625,253	-115,199,190
<b>TOTAL REVENUE</b>	<b>-116,106,161</b>	<b>-588,201</b>	<b>-723,535</b>	<b>-1,044,300</b>	<b>-105,520,550</b>	<b>-15,790,078</b>	<b>-8,412,427</b>	<b>-9,158,174</b>	<b>-82,262,379</b>	<b>-15,808,842</b>	<b>-16,092,541</b>	<b>-15,731,972</b>	<b>-387,239,160</b>

EXPENDITURE BY VOTE	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
Exec & Council	1,836,160	1,855,840	2,735,602	3,551,652	3,090,856	7,240,430	2,642,173	3,304,683	3,209,919	2,733,869	2,946,369	2,983,869	38,131,420
Budget & Treas	3,464,739	2,309,714	3,326,786	2,713,046	3,688,196	3,601,738	5,420,793	2,653,391	2,764,789	2,531,936	2,860,036	2,636,586	37,971,750
CS	5,168,986	5,120,894	5,785,661	5,335,704	5,216,797	5,211,092	6,465,179	5,208,459	5,385,890	5,539,733	5,524,331	6,221,794	66,184,520
Health	977,061	1,111,023	1,378,946	1,115,523	1,111,023	1,111,033	1,111,033	1,111,033	1,131,033	1,244,994	1,244,994	1,244,994	13,892,690
Planning & Dev	12,805,030	21,168,129	27,918,730	26,600,386	27,528,983	20,167,451	18,027,228	20,066,728	20,788,875	19,663,677	18,368,677	19,821,877	252,925,770
<b>TOTAL EXPENDITURE</b>	<b>24,251,976</b>	<b>31,565,598</b>	<b>41,145,725</b>	<b>39,316,310</b>	<b>40,635,854</b>	<b>37,331,744</b>	<b>33,666,405</b>	<b>32,344,293</b>	<b>33,280,506</b>	<b>31,714,210</b>	<b>30,944,407</b>	<b>32,909,120</b>	<b>409,106,150</b>

<b>Surplus / (Deficit)</b>	<b>91,854,185</b>	<b>-30,977,398</b>	<b>-40,422,190</b>	<b>-38,272,011</b>	<b>64,884,695</b>	<b>-21,541,666</b>	<b>-25,253,979</b>	<b>-23,186,119</b>	<b>48,981,873</b>	<b>-15,905,368</b>	<b>-14,851,866</b>	<b>-17,177,148</b>	<b>-21,866,990</b>
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Deficit of R 21 866 990 will be funded from accumulated surplus

**6.1.4 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2014/15 – SA 28**

Detail	Budget 2014/2015													Budget 2015/2016	Budget 2016/2017
	R	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	R	R
<b>MULTI YEAR PROJECTS</b>															
Regional convention/ District disaster centre	1,000,000	0	0	0	250,000	250,000	0	0	250,000	250,000	0	0	0	0	0
Disaster centre	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000
<b>TOTAL MULTI YEAR PROJECTS</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>SINGLE YEAR PROJECTS</b>															
Lab equipment	1,000,000	0	0	0	0	400,000	0	0	400,000	0	0	200,000	0	1,000,000	1,000,000
Vehicles/Construction equipment	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	0	3,000,000	3,000,000
Office furniture and equipment	500,000	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000	500,000	500,000
Computer equipment	500,000	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000	1,500,000	1,500,000
<b>TOTAL SINGLE YEAR PROJECTS</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>400,000</b>	<b>4,250,000</b>	<b>0</b>	<b>400,000</b>	<b>250,000</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,150,000</b>	<b>4,750,000</b>	<b>500,000</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>700,000</b>	<b>750,000</b>	<b>11,000,000</b>	<b>11,000,000</b>

### 6.1.5 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2014/15 – SA 29

Detail	Budget 2014/2015													Budget 2015/2016	Budget 2016/2017
	<u>R</u>	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	<u>R</u>	<u>R</u>
Regional Convention/District Disaster Centre	1,000,000	0	0	0	250,000	250,000	0	0	250,000	250,000	0	0	0	0	0
Lab equipment	1,000,000	0	0	0	0	400,000	0	0	400,000	0	0	200,000	0	1,000,000	1,000,000
Disaster Centres	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000
Vehicles/Construction Equipment	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	0	3,000,000	3,000,000
Office furniture and equipment	500,000	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000	500,000	500,000
Computer equipment	500,000	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000	1,500,000	1,500,000
<b>Sub-Total</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,150,000</b>	<b>4,750,000</b>	<b>500,000</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>700,000</b>	<b>750,000</b>	<b>11,000,000</b>	<b>11,000,000</b>

## 6.1.6 SDBIP - DEPARTMENTAL ALLOCATIONS

Description	2014/2015	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
<b>DEPARTMENTAL ALLOCATION - MUNICIPAL MANAGER</b>														
PROMOTION OF THE DISTRICT/COMM	1,800,000	190,000	150,000	120,000	160,000	170,000	180,000	140,000	120,000	180,000	110,000	100,000	180,000	1800000
	<b>1,800,000</b>	<b>190,000</b>	<b>150,000</b>	<b>120,000</b>	<b>160,000</b>	<b>170,000</b>	<b>180,000</b>	<b>140,000</b>	<b>120,000</b>	<b>180,000</b>	<b>110,000</b>	<b>100,000</b>	<b>180,000</b>	<b>1,800,000</b>
<b>DEPARTMENTAL ALLOCATION - INFRA &amp; TECH SERVICES</b>														
UPDATE BULK WATER/SEWER REPORT	500,000	0	0	250000	250000	0	0	0	0	0	0	0	0	500000
BULK WATER METERS	500,000	0	0	0	300000	200000	0	0	0	0	0	0	0	500000
MANAGEMENT INFORMAT SYSTEMS	2,000,000	0	0	0	0	300000	250000	250000	500000	500000	200000	0	0	2000000
COMPREHENSIVE INFRASTRUC PLAN	500,000			100000			100000			100000		100000	100000	500000
	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>550,000</b>	<b>500,000</b>	<b>350,000</b>	<b>250,000</b>	<b>500,000</b>	<b>600,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,500,000</b>
<b>DEPARTMENTAL ALLOCATION - CORPORATE SERVICES</b>														
BURSARIES	1,500,000	120000	80000	60000	60000	80000	50000	100000	300000	250000	200000	100000	100000	1500000
IT FOR THE REGION	300,000			300000										300000
CAPACITY BUILDING	1,000,000		200000			250,000				250,000			300,000	1000000
COMMUNITY PARTICIPATION	1,000,000	250,000				200,000				300,000			250,000	1000000
ISD	3,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3000000
VOTERS EDUCATION	1,000,000			250000			250000			250,000			250,000	1000000
	<b>7,800,000</b>	<b>620,000</b>	<b>530,000</b>	<b>860,000</b>	<b>310,000</b>	<b>780,000</b>	<b>550,000</b>	<b>350,000</b>	<b>550,000</b>	<b>1,300,000</b>	<b>450,000</b>	<b>350,000</b>	<b>1,150,000</b>	<b>7,800,000</b>
<b>DEPARTMENTAL ALLOCATION - COMM &amp; SOCIAL SERVICES</b>														
CULTURE, SPORT & RECREATION	1,100,000			10000	300000	60000				10000		220000	500000	1100000
MUNICIPAL HEALTH & ENVIROMENT	950,000			150000				300000			350000		150000	950000
GSCM MARATHON - ANNUAL EVENT	750,000									150000	600000			750000
REG LIBRARY & INFORMATION SERV	650,000					500000			50000		100000			650000
	<b>3,450,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>300,000</b>	<b>560,000</b>	<b>0</b>	<b>300,000</b>	<b>50,000</b>	<b>160,000</b>	<b>1,050,000</b>	<b>220,000</b>	<b>650,000</b>	<b>3,450,000</b>
<b>DEPARTMENTAL ALLOCATION - FINANCIAL SERVICES</b>														
EMERGENCY/CONTINGENCIES	500,000		45000	45000	45000	45000	45000	45000	45000	45000	45000	45000	50000	500000
OPERATION CLEAN AUDIT	5,000,000	100000	1000000	390000	425000	380000	390000	380000	400000	500000	345000	240000	450000	5000000
	<b>5,500,000</b>	<b>100,000</b>	<b>1,045,000</b>	<b>435,000</b>	<b>470,000</b>	<b>425,000</b>	<b>435,000</b>	<b>425,000</b>	<b>445,000</b>	<b>545,000</b>	<b>390,000</b>	<b>285,000</b>	<b>500,000</b>	<b>5,500,000</b>

Description	2014/2015	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
<b>DEPARTMENTAL ALLOCATION - PLANNING</b>														
TRADITIONAL AFFAIRS/PROJECTS	1,000,000	80000	100000	80000	60000	150000	60000	60000	60000	90000	90000	90000	80000	1000000
LED, TOURISM AND AGRICULTURE	1,000,000	5000	50000	60000	150000	100000	50000	10000	450000	50000	50000	20000	5000	1000000
IDP - NEW AND UPDATE	350,000	10,000	250,000	5000	10,000	5000		10,000	5000	10,000	5000	40,000		350000
REGIONAL AIRPORT PLANNING	100												100	100
REG SPORT FACILITIES PLANNING	500,000					70,000		150,000		150,000	130,000			500000
REVENUE COLLECTION/DATA CLEANS	1,100,000	100000	150000	150000	200000	150000	50000	50000	50000	50000	50000	50000	50000	1100000
PHEZUKOMKHONO - ALBERT LUTHULI	1,000,000	166667	166667	166667	166667	166666	166666							1000000
PHEZUKOMKHONO - MSUKALIGWA	975,000	162500	162500	162500	162500	162500	162500							975000
PHEZUKOMKHONO - GOVAN MBEKI	650,000	108333	108333	108333	108333	108334	108334							650000
PHEZUKOMKHONO - MKHONDO	1,000,000	166667	166667	166667	166667	166666	166666							1000000
PHEZUKOMKHONO - LEKWA	850,000	141666	141666	141667	141667	141667	141667							850000
PHEZUKOMKHONO - DIPALESENG	650,000	108333	108333	108333	108333	108334	108334							650000
PHEZUKOMKHONO - DR PIXLEY KA IS	875,000	145833	145833	145833	145833	145834	145834							875000
CO - OPERATIVES	500,000		100000	100000	10000	100000	5000	5000	10000	100000	50000	10000	10000	500000
MUNICIPAL PLANNING SECTOR PLAN	200,000		10,000	10,000	20,000	10,000	15,000	10,000	10,000	100,000	10,000	5,000		200000
RURAL AND AGRI DEVELOPMENT	1,200,000		250000	200000	200000	200000			200000	100000	20000	20000	10000	1200000
	<b>11,850,100</b>	<b>1,194,999</b>	<b>1,909,999</b>	<b>1,605,000</b>	<b>1,650,000</b>	<b>1,785,001</b>	<b>1,180,001</b>	<b>295,000</b>	<b>785,000</b>	<b>650,000</b>	<b>405,000</b>	<b>235,000</b>	<b>155,100</b>	<b>11,850,100</b>
<b>DEPARTMENTAL ALLOCATION - OFFICE: EXEC MAYOR</b>														
DONATIONS	200,000			50000			50000			50000			50000	200000
MAYORAL EXCELLANCE AWARDS	600,000											600000		600000
CO-ORDINATION HIV AND AIDS	600,000			100000			200000			100000			200000	600000
YOUTH DEVELOPMENT	300,000			150000			100000				50000			300000
WOMEN'S DEVELOPMENT CAPACITY	300,000		120,000						100000		80000			300000
RELIGIOUS AFFAIRS(MORAL REGENA	100,000						100000							100000
OFFICE - RIGHTS OF THE CHILD	100,000			50000					50000					100000
PEOPLE WITH DISABILITY	200,000						100000			50,000		50000		200000
MAYORAL IMBIZO'S	1,000,000	350000			200000				350000			100000		1000000
	<b>3,400,000</b>	<b>350,000</b>	<b>120,000</b>	<b>350,000</b>	<b>200,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>130,000</b>	<b>750,000</b>	<b>250,000</b>	<b>3,400,000</b>

Description	2014/2015	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
<b>DEPARTMENTAL ALLOCATION - HUMAN SETTLEMENTS</b>														
DISASTER MANAGEMENT	750,000												750000	750000
RURAL ROADS ASSET MAN SYSTEMS	2,063,000		400000	400000	400000	400000		463000						2063000
ROAD MAINTENANCE/POTHLES	2,000,000		250000	250000	250000	250000	250000	250000	250000	250000				2000000
<b>TOTAL GRANTS TRANSFER</b>	<b>4,813,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>250,000</b>	<b>713,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>4,813,000</b>

## 6.1.7 SDBIP - PROJECTS

Description	2014/2015	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
SILOBELA SEWER RETICULATION	5,000,000		500000	900000	1400000	1400000	800000							5000000
REG BULK INFRASTRUCTURE EMPU,M	500,000	0	0	200000	200000	100000								500000
WATER QUALITY TESTING	300,000		25000	25000	37500	25000	25000	25000	37500	25000	25000	25000	25000	300000
SANITATION (VIP'S)	1,000,000				250000	250000	250000	250000						1000000
NEW BOREHOLES	1,000,000				250000	250000	250000	250000						1000000
ALBERT LUTHULI COUNCIL CHAMBER	100												100	100
REG BULK INFRASTRUCTURE EERSTE	500,000	0	0		200000	200000	100000							500000
<b>TOTAL GRANTS TRANSFER</b>	<b>8,300,100</b>	<b>0</b>	<b>525,000</b>	<b>1,125,000</b>	<b>2,337,500</b>	<b>2,225,000</b>	<b>1,425,000</b>	<b>525,000</b>	<b>37,500</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,100</b>	<b>8,300,100</b>
WESS/KHAYEL OUTFALL SEWER LINE	3,000,000	0	0	250000	500000	800000	500000	500000	450000					3000000
REG BULK INFRASTRUCTURE	7,700,000			750000	650000	650000	750000	900000	900000	900000	650000	750000	800000	7700000
WATER QUALITY TESTING	300,000		20000	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	300000
SANITATION (VIP'S)	1,000,000				250000	250000	250000	250000						1000000
NEW BOREHOLES	1,000,000				250000	250000	250000	250000						1000000
REG BULK INFRASTRUCTURE SHEEPMOOR	500,000	0	0	0	200000	200000	100000							500000
UPGRAD GSDM ENTRANCE/MORGENZON ROAD	2,000,000				500000				500000	500000	500000			2000000
<b>TOTAL GRANTS TRANSFER</b>	<b>15,500,000</b>	<b>0</b>	<b>20,000</b>	<b>1,028,000</b>	<b>2,378,000</b>	<b>2,178,000</b>	<b>1,878,000</b>	<b>1,928,000</b>	<b>1,878,000</b>	<b>1,428,000</b>	<b>1,178,000</b>	<b>778,000</b>	<b>828,000</b>	<b>15,500,000</b>
UPGRADING SPORT FACILITIES	2,400,000		300000	300000	300000	300000			300000	300000	300000	300000		2400000
WATER QUALITY TESTING	300,000		20000	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	300000
NEW BOREHOLES	1,000,000				250000	250000	250000	250000						1000000
EMBA SEWER NETWORK RET UPGRADE	2,000,000	0	500000	500000	500000	500000								2000000
<b>TOTAL GRANTS TRANSFER</b>	<b>5,700,000</b>	<b>0</b>	<b>820,000</b>	<b>828,000</b>	<b>1,078,000</b>	<b>1,078,000</b>	<b>278,000</b>	<b>278,000</b>	<b>328,000</b>	<b>328,000</b>	<b>328,000</b>	<b>328,000</b>	<b>28,000</b>	<b>5,700,000</b>

Description	2014/2015	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
DRIEFONTEIN WTW INCREASE CAP	412,738				150000	150000	112738							412738
DRIEFONTEIN UPGRADING WTW	1,080,000				180000	180000	180000	180000	180000	180000				1080000
REG BULK INFRASTRUCTURE DRIEFO	752,620	0	0	0	150000	150000	150000	150000	0	152620	0	0	0	752620
REG BULK INFRASTRUCTURE MANDUN	500,000	0	0	0	100000	100000	100000	100000	100000	0	0	0	0	500000
WATER QUALITY TESTING	400,000		36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	40000	400000
SANITATION (VIP'S)	1,000,000				250000	250000	250000	250000						1000000
NEW BOREHOLES	1,000,000				250000	250000	250000	250000						1000000
BOREHOLES MAINTENANCE	300,000					100000	100000	100000						300000
DIRKIESDORP 2 ML RESERVOIR	5,000,000	900000	1300000	1500000	150000	1150000								5000000
<b>TOTAL GRANTS TRANSFER</b>	<b>10,445,358</b>	<b>900,000</b>	<b>1,336,000</b>	<b>1,536,000</b>	<b>1,266,000</b>	<b>2,366,000</b>	<b>1,178,738</b>	<b>1,066,000</b>	<b>316,000</b>	<b>368,620</b>	<b>36,000</b>	<b>36,000</b>	<b>40,000</b>	<b>10,445,358</b>
RAISING MAIN WTW/OLS STANDERSK	1,000,000	300000	500000	200000										1000000
10 ML WATER TREATMENT PLANT	3,600,000	1100000	1400000	1100000										3600000
REG BULK INFRASTRUCTURE EERSGE	500,000	0	0	0	0	0	0	200000	200000	100000				500000
OPERATIONS & MAINTENANCE SUPPO	1,000,000	0	0	200000	300000	200000	200000	100000						1000000
WATER QUALITY TESTING	300,000		20000	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	300000
SANITATION (VIP'S)	1,000,000				250000	250000	250000	250000						1000000
NEW BOREHOLES	1,000,000				250000	250000	250000	250000						1000000
UPGRAD SUBSTATION WTP LEKWA	2,110,000		1055000	1055000										2110000
<b>TOTAL GRANTS TRANSFER</b>	<b>10,510,000</b>	<b>1,400,000</b>	<b>2,975,000</b>	<b>2,583,000</b>	<b>828,000</b>	<b>728,000</b>	<b>728,000</b>	<b>828,000</b>	<b>228,000</b>	<b>128,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>10,510,000</b>
BALFOUR TOWN ROADS	300,000		150000	150000										300000
REG BULK INFRASTRUCTURE BALFOU	2,208,172	0	500000	800000	500000	408172								2208172
UPGRADING SPORT FACILITY	1,000,000	500000		500000										1000000
WATER QUALITY TESTING	300,000		20000	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	300000
<b>TOTAL GRANTS TRANSFER</b>	<b>3,808,172</b>	<b>500,000</b>	<b>670,000</b>	<b>1,478,000</b>	<b>528,000</b>	<b>436,172</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>3,808,172</b>



Description	2014/2015	JUL'14	AUG'14	SEP'14	OCT'14	NOV'14	DEC'14	JAN'15	FEB'15	MCH'15	APR'15	MAY'15	JUN'15	TOTAL
AMERSFOORT WTW COMPL PUMPLINE	3,700,000	200000	400000	800000	900000	500000	400000	500000						3700000
WATER QUALITY TESTING	400,000		36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	40000	400000
DAGGAKRAAL BULK WATER SUPPLY	600,000	100000	200000	200000	100000									600000
AMERSFOORT SEWER RET/OUTFALL S	12,500,000	700000	800000	1300000	900000	900000	700000	700000	900000	1350000	1350000	1350000	1550000	12500000
<b>TOTAL GRANTS TRANSFER</b>	<b>17,200,000</b>	<b>1,000,000</b>	<b>1,436,000</b>	<b>2,336,000</b>	<b>1,936,000</b>	<b>1,436,000</b>	<b>1,136,000</b>	<b>1,236,000</b>	<b>936,000</b>	<b>1,386,000</b>	<b>1,386,000</b>	<b>1,386,000</b>	<b>1,590,000</b>	<b>17,200,000</b>
REGIONAL BULK EERSTEH/EKULINDE	24,000,000	500000	1400000	2000000	2000000	2000000	1600000	1600000	2500000	2500000	2700000	2700000	2500000	24000000
LUSHUSHWANE BULK WATER SCHEME	24,497,000	700000	1500000	2100000	2100000	2100000	1550000	1550000	2300000	2300000	2700000	2700000	2897000	24497000
<b>TOTAL GRANTS TRANSFER</b>	<b>48,497,000</b>	<b>1,200,000</b>	<b>2,900,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>5,397,000</b>	<b>48,497,000</b>
REGIONAL BULK ERMELO/WESSELTON	23,000,000	1900000	1900000	1900000	1900000	1900000	1900000	1900000	1900000	1900000	1900000	2000000	2000000	23000000
AMSTERDAM/SHEEPMOOR BULK WATER	15,503,000	300000	1000000	1400000	1400000	1700000	900000	900000	1800000	1800000	1700000	1400000	1203000	15503000
<b>TOTAL GRANTS TRANSFER</b>	<b>38,503,000</b>	<b>2,200,000</b>	<b>2,900,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,600,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,600,000</b>	<b>3,400,000</b>	<b>3,203,000</b>	<b>38,503,000</b>
REGIONAL BULK BALFOUR/SIYATHEM	20,000,000	500000	700000	1900000	2000000	2000000	1200000	1200000	2100000	2100000	2100000	2100000	2100000	20000000
<b>TOTAL GRANTS TRANSFER</b>	<b>20,000,000</b>	<b>500,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>20,000,000</b>

## 7. 2014/15 SDBIP SCORECARD BY DEPARTMENT – KPI MEASUREMENTS

### 7.1: OFFICE OF THE MUNICIPAL MANAGER

#### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Restore and maintain the institutional integrity of the District and its constituent LMs	Organisational Performance Management	# of Organisational Performance reports generated, reporting on all KPI's and targets contained in the IDP /SDBIP	1.6	1.6.1	4	1	1	1	1	4	4	4	4
		# of Internal Audit reports on reported Performance information submitted to Performance Audit Committee	1.6	1.6.2	4	1	1	1	1	4	4	4	4
		# of Performance Reports submitted to Mayoral Committee	1.6	1.6.3	4	1	1	1	1	4	4	4	4
		# of formal performance reviews conducted with Section 56 employees	1.6	1.6.4	1	1	1	1	1	4	2	2	2
		Review of 2008 approved PMS Framework and submission to Council	1.6	1.6.5	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	1

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend (GSDM - Overall)	4.5	4.5.1	92.38%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (GSDM - Overall)	4.5	4.5.2	48.40%	50%	90%	90%	90%	90%	90%	90%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	Annual Performance Report submitted to AG (with AFS) on / before 31st August (annual)	5.1	5.1.1	Submitted 30 August	on or before 31st August	N/A	N/A	N/A	on or before 31st August	on or before 31st August	on or before 31st August	on or before 31st August
		% of AG Management Letter findings resolved (annual) - Organisation	5.1	5.1.2	78.57%	N/A	N/A	N/A	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	# Shared Services Audit Committee meetings held	5.1	5.1.3	5	1	1	1	1	4	4	4	4
		% execution of Risk based Audit Plan in line with detailed time schedule	5.1	5.1.4	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Internal Audit findings resolved (annual) - Organisation	5.1	5.1.5	37.50%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		# of strategic and operational workshops conducted to review Risk register	5.1	5.1.6	1	N/A	2	2	1	5	1	1	1
		# of Risk Committee meetings held	5.1	5.1.7	3	1	1	1	1	4	4	4	4
		Develop Risk Management Action Plan to address Risks above appetite level	5.1	5.1.8	N/A - New KPI	1	1	1	1	4	4	4	4
		Review Risk Management Policy (1) and Risk Management Strategy (2) on an annual basis for approval by Accounting Officer	5.1	5.1.9	N/A - New KPI	N/A	N/A	N/A	2	2	2	2	2

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	Annual report submitted to council by 31 January (Section 121 of MFMA)	5.1	5.1.10	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
		Oversight report adopted by council by 31 March (Section 129 of MFMA)	5.1	5.1.11	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
Develop internal and external Stakeholder relationships and partnerships		# of Traditional Ummemo Functions held	5.3	5.3.1	N/A - New KPI	3	3	3	3	12	12	17	17
		# of Gert Sibande Regional Traditional Imbizo functions held	5.3	5.3.2	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
		# of Traditional Leaders entered into Leadership and Good Governance programme	5.3	5.3.3	N/A - New KPI	N/A	N/A	17	N/A	17	N/A	N/A	N/A
		% Donation budget vote spend	5.3	5.3.4	N/A - New KPI	25%	50%	75%	100%	100%	100%	100%	100%

**KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT**

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	IDP	SDBIP approved by Mayor within 28 days after approval of budget	6.1	6.1.1	SDBIP approved 23 days after approval of budget	N/A	N/A	N/A	Within 28 days after approval of budget	Within 28 days after approval of budget	Within 28 days after approval of budget	Within 28 days after approval of budget	Within 28 days after approval of budget

## 7.2: BUDGET AND TREASURY

### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Statutory Annual Financial Statements (AFS) submitted to AG on / before 31st August (annual)	4.1	4.1.1	31 August	on or before 31st August	N/A	N/A	N/A	on or before 31st August	on or before 31st August	on or before 31st August	on or before 31st August
		% compliance to MFMA checklist on Quarterly basis	4.1	4.1.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
		# of Section 71 Reports submitted to Mayoral Committee	4.1	4.1.3	11	3	3	3	3	12	12	12	12
		% of MSIG utilisation (annual)	4.1	4.1.4	100%	30%	60%	90%	100%	100%	100%	100%	100%
		Number of asset verifications performed (half yearly - Internally, Annual - External)	4.1	4.1.5	1	N/A	1	N/A	1	2	4	4	4
	Supply Chain Management	# of SCM reports submitted in respect to internal SCM policy requirements	4.1	4.1.6	N/A - New Measurement	4	4	4	4	16	16	16	16

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Supply Chain Management	# of deviations in contravention of the SCM policy referred to the MM on a monthly basis	4.1	4.1.7	97	<25	<25	<25	<25	<100	<80	<60	<40
	Turn Around Strategy	# of TAS Steering committee meetings to improve Financial, Technical, Administration and Service Delivery in the LM's of Mkhondo and Dr Pixley Ka Seme	4.2	4.2.1	0	1	1	1	1	4	8	8	N/A
		% Reduction in AG Management letter findings ito TAS implementation at Mkhondo and Pixley Ka Seme respectively	4.2	4.2.2	N/A - New KPI	N/A	N/A	10%	N/A	10%	20%	30%	40%
	Supply Chain Management	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	4.3	4.3.1	81.45 days	<70 days	<70 days	<70 days	<70 days	<70 days	<60 days	<50 days	<40 days
		% BEE certified service providers awarded tenders through the Bid process (over R200,000)	4.3	4.3.2	79.07%	>70%	>70%	>70%	>70%	>70%	>80%	>85%	>85%



Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend – Budget & Treasury	4.5	4.5.1	92.98%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend – Budget & Treasury	4.5	4.5.2	72.82%	50%	90%	90%	90%	90%	90%	90%	90%
		Surplus funds invested	4.5	4.5.3	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Investments made held to maturity	4.5	4.5.4	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Budget approved before the start of the financial year as legislated	4.5	4.5.5	budget approved within legislated deadline	N/A	N/A	N/A	budget approved before start of new financial year	budget approved before start of new financial year	budget approved before start of new financial year	budget approved before start of new financial year	budget approved before start of new financial year
		Adjustment budget finalised and submitted to Council for approval by 31 January	4.5	4.5.6	Adjustment budget approved within legislated deadline	N/A	N/A	Adjustment budget approved by no later than 31 January	N/A	Adjustment budget approved by no later than 31 January	Adjustment budget approved by no later than 31 January	Adjustment budget approved by no later than 31 January	Adjustment budget approved by no later than 31 January

**KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual) - Finance	5.1	5.1.1	100%	N/A	N/A	N/A	80%	80%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual) - Finance	5.1	5.1.2	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		# of MPAC meetings held	5.1	5.1.3	7	1	1	1	1	4	4	4	4
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# CFO forum meetings convened	5.4	5.4.1	3	1	1	1	1	4	4	4	4

## 7.3: CORPORATE SERVICES

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2014/15					Outer year Targets		
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	Review and approval of GSDM organisational structure (Annual)	1.1	1.1.1	1	N/A	N/A	N/A	1	1	1	1	1
		% approved vacant positions filled (total organisation, task level 13 and under)	1.1	1.1.2	63.64%	N/A	65%	70%	80%	80%	90%	100%	100%
		% staff turnover rate YTD	1.1	1.1.3	8.70%	<5%	<5%	<5%	<5%	<5%	<5%	<5%	<5%
		Turn around time for the filling of vacated Senior Management positions (Task level 17 and upwards)	1.1	1.1.4	N/A - New KPI	<4 months	<4 months	<4 months	<4 months	<4 months	<3 months	<3 months	<3 months
		Number of Local Labour Forum meetings held	1.1	1.1.5	N/A - New KPI	1	1	1	1	4	4	4	4
		% achievement for Gender Equity (annual)	1.2	1.2.1	31.58%	50%	50%	50%	50%	50%	50%	50%	50%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2014/15					Outer year Targets		
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	Development of new Employment Equity Plan and submission to Council for approval	1.2	1.2.2	N/A - New KPI	1	N/A	N/A	N/A	1	1 <sup>6</sup>	1	1
		Submission of Employment Equity Report to the Department of Labour by 30 September each year	1.2	1.2.3	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	1
		# of Employment Equity and Skills Development Forum meetings held	1.2	1.2.4	N/A - New KPI	1	1	1	1	4	4	4	4
	Information Communication Technology (ICT) Services	Development of ICT Strategy and submission to Council	1.3	1.3.1	N/A - New KPI	1	N/A	N/A	N/A	1	N/A	N/A	N/A
		% of AG computer information systems audit findings resolved (annual)	1.3	1.3.2	60%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		# of IT Governing Body meetings held	1.3	1.3.3	N/A - New KPI	N/A for 2014/15	N/A for 2014/15	N/A for 2014/15	N/A for 2014/15	N/A for 2014/15	12	12	12

<sup>6</sup> Outer year targets relate to the annual review of the developed Employment Equity Plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2014/15					Outer year Targets		
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	# of IT Steering Committee meeting held	1.3	1.3.4	N/A - New KPI	3	3	3	3	12	12	12	12
		Submission of Annual Report in terms of the Departmental Corporate Governance of ICT Assessment Standard to the Department of Public Service and Administration	1.3	1.3.5	N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		% of IT service requests finalised within SLA parameters	1.3	1.3.6	0%	98%	98%	98%	98%	98%	98%	98%	98%
		% availability IT system infrastructure	1.3	1.3.7	0%	98%	98%	98%	98%	98%	99%	99.99%	99.99%
		% internal employee satisfaction with ICT Services	1.3	1.3.8	81.10%	90%	90%	90%	90%	90%	99.99%	99.99%	99.99%
	Skills Development and Capacity Building	% skills levy received in rebate from LG SETA (annual)	1.5	1.5.1	52.90%	N/A	N/A	N/A	50%	50%	50%	50%	50%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2014/15					Outer year Targets		
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	# of student bursaries awarded	1.5	1.5.2	N/A - New KPI	N/A	N/A	10	N/A	10	20	TBA <sup>7</sup>	TBA
		Number of finance interns appointed	1.5	1.5.3	N/A - New KPI	N/A for 2014/15	N/A for 2014/15	N/A for 2014/15	N/A for 2014/15	N/A for 2014/15	4	4	4
		# of Workshops, seminars and conferences held to ensure that Office Bearers and Councillors are informed and trained on Local Government trends	1.5	1.5.4	N/A - New KPI	2	2	2	2	8	8	8	8
		% of staff trained against the WSP	1.5	1.5.5	N/A - New KPI	N/A	25%	50%	60%	60%	80%	100%	100%
		Report on Workplace Skills Plan submitted to LGSETA annually	1.5	1.5.6	N/A - New KPI	N/A	N/A	N/A	1 - Submission by 30 June	1	1	1	1

<sup>7</sup> To be assessed based on bursary applications received.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2014/15					Outer year Targets		
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	% of identified finance staff members enrolled on the minimum competency unit standards	1.5	1.5.7	N/A - New KPI	100%	100%	100%	100%	100%	TBA <sup>8</sup>	TBA	TBA
		Submission of half yearly implementation returns to National and Provincial Treasury into the Minimum Competency Guidelines	1.5	1.5.8	N/A - New KPI	1 - Return submitted by no later than 30 July	N/A	1 - Return submitted by no later than 30 January	N/A	2	2	2	2
		# Number of students enrolled in the Infrastructure Development Grant (ISDG) programme	1.5	1.5.9	N/A - New KPI	N/A	10	N/A	N/A	10	34	34	34
		% of voters education budget expenditure	1.5	1.5.10	N/A - New KPI	25%	50%	75%	100%	100%	100%	100%	100%

<sup>8</sup> To be assessed based on attainment of minimum competency levels of enrolled staff members

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	2014/15					Outer year Targets			
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - CS	4.5	4.5.1	79.11%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - CS	4.5	4.5.2	61.23%	50%	90%	90%	90%	90%	90%	90%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	2014/15					Outer year Targets			
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	60%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	33.33%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Council policies identified for review that were updated and re-submitted to Council (annual)	5.1	5.1.3	95%	N/A	N/A	N/A	100%	100%	100%	100%	100%



Strategic Objective	Programme	KPI	IDP Link	KPI Ref	2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	% of Mayoral committee meetings minutes approved	5.1	5.1.4	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Council committee meetings minutes approved	5.1	5.1.5	100%	100%	100%	100%	100%	100%	100%	100%	100%
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Ward Committees & CDWs	# of IDP/Budget consultative meetings scheduled and held	5.2	5.2.1	7	N/A	N/A	7	N/A	7	7	7	7
		Mayoral excellence awards function held	5.2	5.2.2	N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		# of Mayoral Imbizo's scheduled and held	5.2	5.2.3	N/A - New KPI	N/A	1	1	N/A	2	2	2	2
		# of External newsletters (Insight) developed and distributed	5.2	5.2.4	3	1	1	1	1	4	4	4	4
		# of Internal newsletters / flyers compiled and distributed to staff concerning municipal activities	5.2	5.2.5	N/A - New KPI	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	2014/15					Outer year Targets			
					2012/13	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of District ICT Forum meetings held	5.4	5.4.1	N/A - New KPI	1	1	1	1	4	4	4	4
		# of District Communication Forum meetings held	5.4	5.4.2	4	1	1	1	1	4	4	4	4

## 7.4: COMMUNITY AND SOCIAL SERVICES

### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve the quantity and quality of Municipal basic services to the people	Integrated Waste Management Planning	# of Waste Management capacity building and awareness campaigns implemented	2.5	2.5.1	1	N/A	N/A	N/A	7	7	7	10	12
Advanced Community Well-being	Municipal Health Services	% of water samples taken per month compared to scheduled target	2.12	2.12.1	61.95%	85%	85%	85%	85%	85%	90%	90%	90%
		% of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.12	2.12.2	8.10%	30%	30%	30%	30%	30%	50%	60%	70%
		% of atmospheric emission license applications received and processed	2.12	2.12.3	50%	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Advanced Community Well-being	Municipal Health Services	% of atmospheric emission license applications finalised as compared to application received (annual)	2.12	2.12.4	80%	N/A	N/A	N/A	50%	50%	70%	75%	80%
		# of Food safety / awareness programs implemented	2.12	2.12.5	2	N/A	2	N/A	1	3	4	4	4
		# of Water conservation education / awareness campaigns implemented	2.12	2.12.6	1	N/A	7	1	N/A	8	8	10	28
		# of Air Quality awareness programs implemented	2.12	2.12.7	1	N/A	N/A	N/A	3	3	TBA <sup>9</sup>	TBA	TBA

<sup>9</sup> To be assessed based on availability of funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Advanced Community Well-being	Municipal Health Services	# of Environmental programs implemented relating to Pollution Control	2.12	2.12.8	5	N/A	9	2	6	17	TBA <sup>10</sup>	TBA	TBA
	Community Health & Social Development	# HCT and MMC revitalisation awareness campaigns implemented to capacitate and build communities	2.13	2.13.1	7	2	2	2	1	7	TBA <sup>11</sup>	TBA	TBA
		# of training workshops held to capacitate Local AIDS Councils' within the District	2.13	2.13.2	N/A - New KPI	1	1	N/A	N/A	2	7	7	7
		# of Women development programmes implemented	2.14	2.14.1	1	2	1	2	1	6	TBA <sup>12</sup>	TBA	TBA
		# of Religious affairs/moral regeneration programmes implemented	2.14	2.14.2	N/A - New KPI	N/A	1	N/A	N/A	1	1	1	1

<sup>10</sup> To be assessed based on availability of funds

<sup>11</sup> To be assessed based on availability of funds

<sup>12</sup> To be assessed based on availability of funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Advanced Community Well-being	Community Health & Social Development	# of Youth skill development workshops implemented	2.16	2.16.1	1	N/A	1	N/A	N/A	1	1	4	4
		# of Youth Awareness events implemented	2.16	2.16.2	1	N/A	N/A	1	N/A	1	2	4	4
		# of Children Rights Awareness campaigns implemented	2.16	2.16.3	2	N/A	N/A	1	1	2	4	5	6
		# of awareness campaigns/capacity building programmes implemented for the disabled	2.17	2.17.1	2	N/A	1	N/A	N/A	1	3	4	4
		# of Sporting, Arts and Culture development programmes implemented per quarter	2.18	2.18.1	6	1	N/A	2	3	6	17	17	16
		Review of GSDM Sports and Recreation Strategy and submission to Council	2.18	2.18.2	N/A - New KPI	N/A	N/A	1	N/A	1	N/A	1	N/A
		# of Library awareness campaigns held according to Library calender	2.19	2.19.1	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
		% budget expenditure achieved in purchasing of library books	2.19	2.19.2	N/A - New KPI	N/A	25%	50%	80%	80%	100%	100%	100%

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - Community & Social Services	4.5	4.5.1	84.74%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Community & Social Services	4.5	4.5.2	89.77%	50%	90%	90%	90%	90%	90%	90%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	N/A for reporting	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	N/A for reporting	N/A	N/A	N/A	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of Disability forum meetings held	5.4	5.4.1	N/A - New KPI	1	1	1	1	4	4	4	4
		Establishment of Local Disability Forums	5.4	5.4.2	N/A - New KPI	N/A	2	N/A	N/A	2	N/A	N/A	N/A
		# of District AIDS Council (DAC) meetings held	5.4	5.4.3	4	1	1	1	1	4	4	4	4
		# of District Sports Forum meetings held	5.4	5.4.4	N/A - New measurement	1	1	1	1	4	4	4	4
		# of District Youth Council meetings held	5.4	5.4.5	3	1	1	N/A	N/A	2	4	4	4
		# of Moral Regeneration Movement Executive Committee meetings held	5.4	5.4.6	N/A - New KPI	1	1	1	1	4	4	4	4
		Establishment of Friends of the Library Stakeholders Forum and subsequent meetings held	5.4	5.4.7	N/A - New KPI	1st meeting to be held	1	1	1	4	4	4	4



## 7.5: HUMANS SETTLEMENTS, PUBLIC SAFETY, ROADS AND TRANSPORT

### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Advance Community Well-being	Disaster Management and Safety	# of Farmers Protection Association training workshops conducted	2.8	2.8.1	N/A - New KPI	N/A	N/A	2	N/A	2	4	4	4
		# of Disaster Management awareness campaigns conducted	2.8	2.8.2	3	1	1	1	1	4	12	12	12
		# of Simulation exercises conducted in terms of state of readiness assessment	2.8	2.8.3	N/A - New KPI	N/A	1	N/A	1	2	3	4	4
		# of Volunteer and DMC training workshops conducted	2.8	2.8.4	N/A - New KPI	N/A	1	1	N/A	2	2	4	4

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - Human Settlements	4.5	4.5.1	N/A - New KPI	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Human Settlements	4.6	4.5.2	N/A - New KPI	50%	90%	90%	90%	90%	90%	90%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of Human Settlement Forum meetings held	5.4	5.4.1	N/A - New KPI	1	1	1	1	4	4	4	4
		Establishment of formal Safety and Security Forum	5.4	5.4.2	N/A - New KPI	N/A	1st meeting to be held	1	1	3	4	4	4
		# of District Disaster Management Advisory Forum meetings held	5.4	5.4.3	3	1	1	1	1	4	4	4	4

## 7.6: PLANING AND ECONOMIC DEVELOPMENT

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED & Tourism	# work opportunities created through municipal LED initiatives excluding capital projects (NKPI)	3.1	3.1.1	N/A - New KPI	<300	<300	N/A	N/A	<300	TBA <sup>13</sup>	TBA	TBA
		# of established co-operatives financially assisted by GSDM	3.1	3.1.2	N/A - New KPI	5	13	20	N/A	20	TBA <sup>14</sup>	TBA	TBA
		Review of 2009 approved LED Strategy and submission to Council	3.1	3.1.3	N/A - New KPI	1	N/A	N/A	N/A	1	N/A	N/A	N/A

<sup>13</sup> To be assess based reviewed LED Strategy. Refer to IDP Scorecard, reference ID: 3.3

<sup>14</sup> To be assessed based on available funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED & Tourism	# of events held to promote tourism in the District	3.1	3.1.4	1	N/A	2	N/A	N/A	2	2	2	2
		Conduct feasibility study for the establishment of a Regional Sports facility	3.1	3.1.5	N/A - New KPI	Finalise TOR	Finalise appointment of SP	N/A	Feasibility study completed	Feasibility study completed	N/A	N/A	N/A
		Finalise Business Plan and Action Plan for (1) of the Regional Anchor projects and submit to Portfolio Committee	3.1	3.1.6	N/A - New KPI	N/A	N/A	1	N/A	1	3	N/A	N/A

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - PED	4.5	4.5.1	87.66%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - PED	4.6	4.5.2	59.71%	50%	90%	90%	90%	90%	90%	90%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	N/A - New KPI	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	N/A - New KPI	N/A	N/A	N/A	100%	100%	100%	100%	100%
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of IDP Forum meetings held	5.4	5.4.1	3	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of IDP Management Committee meetings held	5.4	5.4.2	N/A - New KPI	1	1	1	1	4	4	4	4
		# of Transport Forum meetings held	5.4	5.4.3	2	1	1	1	1	4	4	4	4
		# of Planners Forum meetings held	5.4	5.4.4	2	1	1	1	1	4	4	4	4
		# of LED Forum meetings held	5.4	5.4.5	0	1	1	1	1	4	4	4	4
		# of meetings held with Business Sector	5.4	5.4.6	1	1	1	1	1	4	4	4	4

#### KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	% Completion of GIS MAP (Capturing of stands) relating to Lekwa, Mkhondo, Msukaliwa and Dipalasang LM's respectively	6.3	6.3.1	N/A - New KPI	N/A	75%	100%	N/A	100%	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	% Completion of GIS MAP relating to Govan Mbeki (Services Capture)	6.3	6.3.2	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		% Completion of GIS MAP relating to Chief Albert Luthuli (Services Capture)	6.3	6.3.3	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		% Completion of GIS MAP relating to Lekwa (Services Capture)	6.3	6.3.4	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		% Completion of GIS MAP relating to Dipalasang (Services Capture)	6.3	6.3.5	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		% Completion of GIS MAP relating to Mkhondo (Services Capture)	6.3	6.3.6	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		% Completion of GIS MAP relating to Msukaligwa (Services Capture)	6.3	6.3.7	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		% Completion of GIS MAP relating to Dr Pixley ka Isaka Seme (Services Capture)	6.3	6.3.8	N/A - New KPI	25%	50%	75%	100%	100%	N/A	N/A	N/A
		Develop GIS Strategy and submit to Council	6.3	6.3.9	N/A - New KPI	N/A	N/A	N/A	100%	100%	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Review and update 2008 adopted Integrated Transport Plan and submit to Council for approval	6.3	6.3.10	N/A - New KPI	N/A	1	N/A	N/A	1	N/A	N/A	N/A



## 7.7: INFRASTRUCTURE AND TECHNICAL SERVICES

### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve the quantity and quality of Municipal basic services to the people	Project Management	% of Capital projects started on time according to appointment of consultants (Including multiyear projects, but excluding RBIG)	2.1	2.1.1	94.34%	50%	75%	100%	100%	100%	100%	100%	100%
		% of Capital projects with approved specifications (Including multiyear projects, but excluding RBIG)	2.1	2.1.2	90.54%	10%	40%	70%	100%	100%	100%	100%	100%
		% of Capital projects with contractor appointments finalized (Including multiyear projects, but excluding RBIG)	2.1	2.1.3	80.82%	N/A	20%	60%	100%	100%	100%	100%	100%
		# of LM Capital Projects progress reports submitted to Mayoral committee	2.1	2.1.4	10	3	3	3	3	12	12	12	12

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve the quantity and quality of Municipal basic services to the people	Access to Water and Sanitation	# of LM's utilising the Laboratory facility for water sampling testing (annual)	2.4	2.4.1	1	N/A	N/A	N/A	1	1	TBA	TBA	TBA

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Direct Allocation Capital Budget spend (LM's allocation excl RBIG)	4.3	4.3.1	58.06%	85%	85%	85%	85%	85%	85%	85%	85%
		% of total GSDM (internal) Capital Budget spend	4.3	4.3.2	74.05%	85%	85%	85%	85%	85%	85%	85%	85%
		% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.4	4.3.3	79.37%	N/A	N/A	N/A	80%	80%	80%	90%	90%
		% of Operating Budget spend - ITS	4.5	4.5.1	89.74%	75%	75%	75%	75%	75%	80%	85%	90%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Departmental Allocation spend (excl Capital Project related expenditure) - ITS	4.5	4.5.2	11.10%	75%	75%	75%	75%	75%	80%	85%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	N/A - New KPI	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	N/A - New KPI	N/A	N/A	N/A	100%	100%	100%	100%	100%
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of Technical Infrastructure District Forum meetings held (incls sector collaboration meetings)	5.4	5.4.1	4	1	1	1	1	4	4	4	4

**KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT**

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2012/13	2014/15					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2015/16	2016/17	2017/18
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	# of Monthly progress reports detailing progress and expenditure relating to the Rural Road Asset Management Grant	6.2	6.2.1	N/A - New KPI	3	3	3	3	12	12	12	12
		Finalisation of business plan by no later than 30 April 2015 indicating proposed activities and expenditure relating to the Rural Road Asset Management Grant for the 2014/15 Financial year	6.2	6.2.2	N/A - New KPI	N/A	N/A	N/A	Business Plan to be submitted to DOT no later than 30 April 2015	Business Plan to be submitted to DOT no later than 30 April 2015	Business Plan to be submitted to DOT no later than 30 April 2016	Business Plan to be submitted to DOT no later than 30 April 2017	N/A
		% of Roads Maintenance budget expenditure achieved	6.2	6.2.3	N/A - New KPI	25%	50%	75%	85%	85%	90%	100%	100%