



**Gert Sibande
District Municipality**

2015/16 SDBIP



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

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MESSAGE FROM THE MUNICIPAL MANAGER

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 2015/16. 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.”¹

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 29th of May 2015 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.

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”

¹ MFMA Circular No 13, Service Delivery and Budget Implementation Plan

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

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 km², 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.²

This SDBIP document was informed and developed from the 2015/16 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 2015/16 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 vote³
- 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:

² Reference 2015/16 IDP

³ MFMA Circular No 12, Definition of "Vote"

“A district municipality striving to excel in good governance and quality infrastructure”⁴

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).

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.

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 2015/16 strategic objectives to the satisfaction of all stakeholders. We therefore present this SDBIP for the 2015/16 financial year and trust that we deliver on the mandate that we have adopted and

⁴ Reference 2013/14 IDP

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.

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 2015/16 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.

SUBMISSION OF THE 2015/16 SDBIP TO THE EXECUTIVE MAYOR:

As the Municipal Manager of the Gert Sibande District Municipality, I hereby present to the Executive Mayor, Hon Cllr. MPP Nhlabathi the Service Delivery and Budget Implementation Plan 2015 – 2016.


A handwritten signature in black ink, appearing to read 'CA Habile', written over a faint, illegible stamp or background.

CA Habile
Municipal Manager



APPROVAL BY THE EXECUTIVE MAYOR

As the Executive Mayor of the Gert Sibande District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2015 - 2016.


Hon Cllr. MPP Nhlabathi
Executive Mayor

Date: 24 June 2015

1.1 FINANCIAL SCHEDULES

1.1.1 SDBIP CASHFLOW - BUDGET YEAR 2015/16 - SA 25

DESCRIPTION

REVENUE BY SOURCE	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	TOTAL
Service charges	-125,000	-155,000	-225,000	-175,000	-175,000	-175,000	-145,000	-175,000	-175,000	-175,000	-175,000	-175,000	-2,050,000
Interest earned -ext investm	-81,500	-178,500	-276,000	-359,500	-81,000	-67,500	-220,000	-275,500	-359,500	-189,000	-275,500	-386,500	-2,750,000
Transfers recognised	112,921,000	0	-3,533,000	-4,500,000	97,541,120	-8,500,000	14,500,000	12,535,200	96,339,680	24,000,000	11,500,000	11,500,000	397,370,000
Other revenue	-22,449	-76,885	-17,752	-39,651	-58,426	-7,511	-39,962	-41,877	-101,409	-41,603	-28,914	30,015,711	-30,492,150
TOTAL REVENUE	113,149,949	-410,385	-4,051,752	-5,074,151	97,855,546	-8,750,011	14,904,962	13,027,577	96,975,589	24,405,603	11,979,414	42,077,211	432,662,150

EXPENDITURE BY TYPE	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	TOTAL
Employee related cost	8,955,021	8,955,021	9,319,388	8,681,747	10,482,137	9,228,296	9,299,295	8,681,747	10,483,486	9,046,113	8,955,021	9,097,019	111,184,292
Remuneration of councillors	1,030,534	1,081,035	1,118,910	1,109,113	1,172,239	1,093,660	1,043,159	1,093,660	1,123,153	1,763,309	1,199,007	1,211,632	14,039,410
Depreciation & impairment	1,538,070	1,538,070	1,538,071	1,538,071	1,537,871	1,538,291	1,541,901	1,541,911	1,541,921	1,541,921	1,541,921	1,541,931	18,479,950
Finance charges	0	0	0	0	170,076	0	0	0	0	0	1,329,924	0	1,500,000
Contracted services	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	1,950,000
Transfers & Grants	3,940,001	6,224,501	9,228,821	17,444,501	21,175,301	21,926,001	22,332,501	26,699,501	38,894,001	36,732,071	22,521,001	22,503,645	249,621,846
Other expenditure	3,869,233	4,699,333	3,406,033	2,676,123	3,252,923	5,611,973	2,928,783	2,552,513	4,414,003	2,518,373	2,938,833	3,537,627	42,405,750
TOTAL EXPENDITURE	19,495,359	22,660,460	24,773,723	31,612,055	37,953,047	39,560,721	37,308,139	40,731,831	56,619,064	51,764,287	38,648,207	38,054,354	439,181,248

Contributed assets	500,000	0	1,000,000	1,500,000	2,500,000	500,000	500,000	2,500,000	2,750,000	3,000,000	3,000,000	3,750,000	21,500,000
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Surplus / (Deficit)	93,154,590	22,250,075	21,721,971	28,037,904	57,402,499	31,310,710	22,903,177	30,204,254	37,606,525	30,358,684	29,668,793	272,857	-28,019,098
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Deficit of R 28 019 098 will be funded from accumulated surplus

1.1.2 SDBIP - BUDGET YEAR 2015/16 - SA 26

DESCRIPTION													
REVENUE BY VOTE	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	TOTAL
Vote 1 - Council	-111	-308	-254	-327	-146	-127	-27	-346	-162	-192	-381	-30,000,319	-30,002,700
Vote 2 - MM	-33	-91	-75	-97	-43	-38	-8	-103	-48	-57	-113	-94	-800
Vote 3 - Planning & Eco Dev	-164	-456	-376	-484	-216	-188	-40	-512	-240	-284	-564	-476	-4,000
Vote 4 - CS	-2,001,324	-3,682	-3,036	-3,908	-1,744	-1,518	-5,000,323	-4,134	-1,938	-2,293	-4,554	-3,846	-7,032,300
Vote 5 - Finance	-109,682,221	-242,241	-282,914	-385,199	-90,371,520	-69,592	-258,809	-302,617	-73,793,671	-222,416	-288,146	-388,504	-276,287,850
Vote 6 - MI&S	-1,464,423	-128,956	-3,661,262	-4,629,199	-7,429,674	-8,626,631	-9,625,347	-12,664,642	-23,127,082	-24,127,464	-11,629,893	-11,629,127	-118,743,700
Vote 7 - CSS	-1,238	-33,443	-102,839	-53,654	-51,631	-51,419	-20,302	-53,866	-51,812	-52,144	-54,258	-53,594	-580,200
Vote - HS&PS	-435	-1,208	-996	-1,283	-572	-498	-106	-1,357	-636	-753	-1,505	-1,251	-10,600
TOTAL REVENUE	-113,149,949	-410,385	-4,051,752	-5,074,151	-97,855,546	-8,750,011	-14,904,962	-13,027,577	-96,975,589	-24,405,603	-11,979,414	-42,077,211	-432,662,150

EXPENDITURE BY VOTE	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	TOTAL
Vote 1 - Council	2,269,710	3,120,211	3,003,909	3,332,673	4,494,518	2,473,473	2,302,553	4,317,239	4,725,231	5,507,721	4,938,213	5,734,998	46,220,449
Vote 2 - MM	600,572	745,872	880,261	565,607	1,279,752	2,942,139	853,155	738,607	822,641	587,295	929,733	890,515	11,836,150
Vote 3 - Planning & Eco Dev	828,801	828,801	861,489	804,284	964,080	853,327	859,912	804,294	966,159	836,993	828,821	841,990	10,278,950
Vote 4 - CS	4,720,713	5,300,012	5,239,225	4,853,642	5,270,604	5,274,281	4,831,317	4,549,782	6,615,179	4,694,315	4,689,862	5,224,121	61,263,052
Vote 5 - Finance	2,734,797	1,340,297	1,408,510	1,323,637	1,732,516	1,476,457	1,465,992	1,304,807	1,683,205	1,437,521	2,719,891	1,514,738	20,142,370
Vote 6 - MI&S	5,654,851	8,139,351	11,001,401	19,116,053	23,132,127	23,684,169	24,191,918	28,371,083	40,851,051	38,461,384	24,325,881	24,241,657	271,170,926
Vote 7 - CSS	1,829,162	1,829,162	1,895,370	1,779,507	2,109,093	1,878,818	1,891,413	1,779,507	2,106,587	1,845,724	1,829,172	1,854,373	22,627,890
Vote 8 - HS&PS	1,356,754	1,356,754	1,483,557	1,336,651	1,470,356	1,478,056	1,411,880	1,366,511	1,599,011	1,393,335	1,386,634	1,501,961	17,141,460
TOTAL EXPENDITURE	19,995,360	22,660,460	25,773,723	33,112,055	40,453,047	40,060,721	37,808,139	43,231,831	59,369,064	54,764,287	41,648,207	41,804,353	460,681,248

Surplus / (Deficit)	93,154,589	-22,250,075	-21,721,971	-28,037,904	57,402,499	-31,310,710	-22,903,177	-30,204,254	37,606,525	-30,358,684	-29,668,793	272,858	-28,019,098
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Deficit of R 28 019 098 will be funded from accumulated surplus

1.1.3 SDBIP - BUDGET YEAR 2015/16 - SA 27

DESCRIPTION

REVENUE BY VOTE	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	TOTAL
Exec & Council	-115	-319	-263	-339	-151	-132	-28	-359	-168	-199	-395	30,000,332	-30,002,800
Budget & Treas	111,682,795	-243,837	-284,230	-386,893	90,372,276	-70,250	-5,258,949	-304,409	73,794,511	-223,410	-290,120	-390,170	283,301,850
CS	-1,591	-4,423	-3,647	-4,695	-2,095	-1,823	-388	-4,967	-2,328	-2,755	-5,481	-4,607	-38,800
Health	-861	-32,394	-101,974	-52,541	-51,134	-50,987	-20,210	-52,688	-51,260	-51,491	-52,961	-52,499	-571,000
Planning & Dev	-1,464,587	-129,412	-3,661,638	-4,629,683	-7,429,890	-8,626,819	-9,625,387	12,665,154	23,127,322	24,127,748	11,630,457	11,629,603	118,747,700
TOTAL REVENUE	113,149,949	-410,385	-4,051,752	-5,074,151	97,855,546	-8,750,011	14,904,962	13,027,577	96,975,589	24,405,603	11,979,414	42,077,211	432,662,150

EXPENDITURE BY VOTE	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	TOTAL
Exec & Council	2,627,556	3,481,056	3,388,982	3,680,599	4,906,453	2,841,239	2,673,064	4,665,165	5,141,728	5,868,873	5,296,060	6,098,335	50,669,110
Budget & Treas	4,242,946	2,990,746	3,207,106	2,778,252	4,026,121	5,344,741	3,251,462	2,934,082	3,515,635	2,940,251	4,558,870	3,323,519	43,113,732
CS	5,602,362	6,181,662	6,238,603	5,721,997	6,228,178	6,270,428	5,757,813	5,446,337	7,699,300	5,608,607	5,599,722	6,245,693	72,600,700
Health	1,038,844	1,038,844	1,076,143	1,010,870	1,196,089	1,066,818	1,073,971	1,010,870	1,195,192	1,048,178	1,038,854	1,053,160	12,847,830
Planning & Dev	6,483,652	8,968,152	11,862,890	19,920,338	24,096,207	24,537,496	25,051,829	29,175,378	41,817,210	39,298,376	25,154,702	25,083,647	281,449,876
TOTAL EXPENDITURE	19,995,359	22,660,460	25,773,723	33,112,055	40,453,047	40,060,721	37,808,139	43,231,831	59,369,064	54,764,287	41,648,207	41,804,354	460,681,248

Surplus / (Deficit)	93,154,590	22,250,075	21,721,971	28,037,904	57,402,499	31,310,710	22,903,177	30,204,254	37,606,525	30,358,684	29,668,793	272,857	-28,019,098
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Deficit of R 28 019 098 will be funded from accumulated surplus

1.1.4 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2015/16 – SA 28

Detail	Budget 2015/2016													Budget 2016/2017	Budget 2017/2018
	R	JUL'15	AUG'15	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	R	R
MULTI YEAR PROJECTS															
DISASTER CENTRE DR PIXLEY KA I	11,000,000	500,000		500,000	1,000,000	1,500,000	500,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	10,000,000	3,000,000
REGIONAL DISASTER CENTRE	5,000,000								1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
REGIONAL SPORT FACILITY	2,500,000								500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL MULTI YEAR PROJECTS	18,500,000	500,000	0	500,000	1,000,000	1,500,000	500,000	500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	10,500,000	3,500,000
SINGLE YEAR PROJECTS															
FURNITURE AND EQUIPMENT	500,000	-			500,000									500,000	500,000
COMPUTER EQUIPMENT	500,000			500,000										500,000	500,000
LAB EQUIPMENT	500,000					250,000				250,000				1,000,000	1,000,000
VEHICLES	1,500,000					750,000							750,000	2,000,000	2,000,000
TOTAL SINGLE YEAR PROJECTS	3,000,000	0	0	500,000	500,000	1,000,000	0	0	0	250,000	0	0	750,000	4,000,000	4,000,000
TOTAL CAPITAL EXPENDITURE	21,500,000	500,000	0	1,000,000	1,500,000	2,500,000	500,000	500,000	2,000,000	2,250,000	2,500,000	2,500,000	3,250,000	14,500,000	7,500,000

1.1.5 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2015/16 – SA 29

Detail	Budget 2015/201 6													Budget 2016/2017	Budget 2017/201 8
	R	JUL'15	AUG'1 5	SEP'15	OCT'15	NOV'15	DEC'15	JAN'16	FEB'16	MCH'16	APR'16	MAY'16	JUN'16	R	R
FURNITURE AND EQUIPMENT	500,000	-			500,000									500,000	500,000
COMPUTER EQUIPMENT	500,000			500,000										500,000	500,000
DISASTER CENTRE DR PIXLEY KA I	11,000,000	500,000		500,000	1,000,000	1,500,000	500,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	10,000,000	3,000,000
LAB EQUIPMENT	500,000					250,000				250,000				1,000,000	1,000,000
VEHICLES	1,500,000					750,000							750,000	2,000,000	2,000,000
REGIONAL DISASTER CENTRE	5,000,000								1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-
REGIONAL SPORT FACILITY	2,500,000								500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sub-Total	21,500,000	500,000	0	1,000,000	1,500,000	2,500,000	500,000	500,000	2,500,000	2,750,000	3,000,000	3,000,000	3,750,000	14,500,000	7,500,000

1.1.6 SDBIP - DEPARTMENTAL ALLOCATIONS

OFFICE OF THE MUNICIPAL MANGER			BUDGET												
Dept	Acc Code	Description	2015/2016	JUL 15	AUG 15	SEP 15	OCT 15	NOV 15	DEC 15	JAN 16	FEB 16	MCH 16	APR 16	MAY 16	JUN 16
110	256027	PROMOTION OF THE DISTRICT/COMM	1,450,000	190,000	320,000	230,000	145,000	145,000	70,000	38,000	40,000	30,000	40,000	42,000	160,000
		TOTAL GRANTS TRANSFER	1,450,000	190,000	320,000	230,000	145,000	145,000	70,000	38,000	40,000	30,000	40,000	42,000	160,000
DEPARTMENT CORPORATE SERVICES															
112	256007	BURSARIES	1,500,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
112	256025	IT FOR THE REGION	300,000	50,000	250,000										
112	256026	CAPACITY BUILDING	1,000,000	82,000	82,000	82,020	82,000	82,000	82,000	82,000	82,000	82,000	82,000	140,000	39,980
112	256093	COMMUNITY PARTICIPATION	1,000,000	25,000	65,000	65,000	70,000	150,000	50,000			87,000	200,000	144,000	144,000
112	256097	ISDG	7,000,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	850,000	750,000	750,000	750,000	750,000
112		TOTAL GRANTS TRANSFER	10,800,000	732,000	972,000	722,020	727,000	807,000	707,000	657,000	1,057,000	1,044,000	1,157,000	1,159,000	1,058,980
DEPARTMENT CCSS															
113	256004	CULTURE, SPORT & RECREATION	2,100,000	730,000	140,000	200,000		80,000				850,000		100,000	
113	256017	MUNICIPAL HEALTH	950,000	20,000	300,000	50,000	200,000	50,000	10,000	10,000	50,000	100,000	100,000	50,000	10,000
113	256037	ENVIROMENTAL SERVICES	300,000	-	50,000	30,000	50,000	20,000	-	-	-	100,000	-	50,000	-
113	256083	GSCM MARATHON - ANNUAL EVENT	700,000		80,000				80,000			540,000			
113	256091	REG LIBRARY & INFORMATION SERV	600,000		180,000	30,000	150,000	30,000			150,000	60,000			
113		TOTAL GRANTS TRANSFER	4,650,000	750,000	750,000	310,000	400,000	180,000	90,000	10,000	200,000	1,650,000	100,000	200,000	10,000
DEPARTMENT FINANCE															
114	256028	EMERGENCY/CONTINGENCIES	500,000						250,000						250,000
114	256541	OPERATION CLEAN AUDIT	2,800,000	504,000	1,120,000	420,000	-	-	224,000	112,000	-	140,000	90,000	90,000	100,000
114		TOTAL GRANTS TRANSFER	3,300,000	504,000	1,120,000	420,000	-	-	474,000	112,000	-	140,000	90,000	90,000	350,000
DEPARTMENT PLANNING															
115	256009	REVENUE COLLECTION/DATA CLEANS	1,000,000			200,000	200,000	200,000	200,000	200,000					
115	256015	TRADITIONAL AFFAIRS/PROJECTS	1,000,000	100,000	150,000	100,000	100,000	100,000	25,000	50,000	100,000	100,000	100,000	50,000	25,000
115	256022	LED, TOURISM AND AGRICULTURE	1,000,000	-	50,000	100,000	200,000	100,000	50,000	10,000	230,000	100,000	100,000	50,000	10,000

115	256023	IDP - NEW AND UPDATE	350,000	10,000	250,000	5000	10,000	5000		10,000	5000	10,000	5000	40,000	
115	256081	REGIONAL AIRPORT PLANNING	200												200
115	256084	PHEZUKOMKHONO - ALBERT LUTHULI	1,450,000	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,826
115	256085	PHEZUKOMKHONO - MSUKALIGWA	1,000,000	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,326
115	256086	PHEZUKOMKHONO - GOVAN MBEKI	1,000,000	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,326
115	256087	PHEZUKOMKHONO - MKHONDO	1,450,000	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,834	120,826
115	256088	PHEZUKOMKHONO - LEKWA	1,000,000	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,326
115	256089	PHEZUKOMKHONO - DIPALESENG	720,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
115	256090	PHEZUKOMKHON - DR PIXLEY KA IS	1,000,000	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,334	83,326
115	256106	CO - OPERATIVES	500,000	-	-	50,000	150,000	50,000	40,000	50,000	80,000	50,000	30,000		
115	256107	MUN PLAN SECTOR PLAN/SPLUMA	250,000			150,000			25,000			50,000			25,000
115	256108	RURAL AND AGRI DEVELOPMENT	500,000	-	50,000	50,000	50,000	10,000	100,000	10,000	80,000	50,000	50,000	50,000	
115		TOTAL GRANTS TRANSFER	12,220,200	745,004	1,135,004	1,290,004	1,345,004	1,100,004	1,075,004	965,004	1,130,004	995,004	920,004	825,004	695,156

DEPARTMENT OFFICE OF THE EXEC MAYOR

116	255818	DONATIONS	500,000			125,000			125,000			125,000			125,000
116	256002	MAYORAL EXCELLANCE AWARDS	400,000											400,000	
116	256008	CO-ORDINATION HIV AND AIDS	600,000		235,000	70,000	70,000	10,000	10,000		60,000	40,000	30,000	65,000	10,000
116	256011	YOUTH DEVELOPMENT	2,000,000	112,500	150,000	45,800	100,000	45,800		33,000	400,000	700,000	100,000	12,500	300,400
116	256013	WOMEN'S DEVELOPMENT CAPACITY	300,000		120,000						150,000		30,000		
116	256014	RELIGIOUS AFFAIRS(MORAL REGENA	100,000		10,000	10,000		5,000	75,000						
116	256016	OFFICE - RIGHTS OF THE CHILD	100,000		20,000	35,000		10,000				20,000		15,000	
116	256018	PEOPLE WITH DISABILITY	200,000	5,000	30,000		5,000	60,000		5,000	50,000		45,000		
116	256094	MAYORAL IMBIZO'S	1,300,000			250,000			250,000			250,000	300,000		250,000
112	256098	VOTERS EDUCATION	2,000,000			250,000			250,000		200,000	400,000	400,000	400,000	100,000
112		CULTURAL FESTIVALS	1,000,000					500,000					500,000		
116		TOTAL GRANTS TRANSFER	8,500,000	117,500	565,000	785,800	675,000	130,800	710,000	38,000	860,000	1,535,000	1,405,000	892,500	785,400

DEPARTMENT HUMAN SETTLEMENT

117	256012	DISASTER MANAGEMENT	750,000			187,500			187,500			187,500			187,500
117	256095	RURAL ROADS ASSET MAN	2,133,000												

		SYSTEMS		189,000	150,000	121,000	140,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	133,000
117	256111	HIRING OF EARTHMOVING AND ROAD	1,000,000			100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	100,000	100,000
117	256112	POTHOLE REPAIR MATERIALS(ASPHA	5,000,000		500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
117		TOTAL GRANTS TRANSFER	8,883,000	189,000	650,000	908,500	1,240,000	800,000	987,500	800,000	800,000	1,087,500	800,000	300,000	320,500

1.1.7 SDBIP - PROJECTS

ALBERT LUTHULI		BUDGET													
Dept	Acc Code	Description	2015/2016	JUL 15	AUG 15	SEP 15	OCT 15	NOV 15	DEC 15	JAN 16	FEB 16	MCH 16	APR 16	MAY 16	JUN 16
130	256505	SILOBELA SEWER RETICULATION	2,000,000	-	-	-	-	500,000	500,000	500,000	500,000				
130	256702	OPERATIONS & MAINTENANCE SUPPO	1,850,000					200,000	250,000	250,000	250,000	250,000	250,000	200,000	200,000
130	256704	SANITATION (VIP'S)	500,000				200,000	300,000							
130	256705	ROADS (UPGRADE)	2,000,000			200,000	300,000	300,000	300,000	300,000	300,000	150,000	150,000		
130	256707	BOREHOLES MAINTENANCE	1,000,000	-	-	150,000	200,000	200,000	150,000	200,000	100,000				
130	256776	ALBERT LUTHULI COUNCIL CHAMBER	5,000,000				500,000	600,000	600,000	500,000	600,000	600,000	600,000	500,000	500,000
130		TOTAL GRANTS TRANSFER	12,350,000	-	-	350,000	1,200,000	2,100,000	1,800,000	1,750,000	1,750,000	1,000,000	1,000,000	700,000	700,000

MSUKALIGWA															
150	256709	REFURBISHMENT/UPGRADE ELEC NETWORKS	4,000,000				300,000	300,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000
150		OPERATIONS AND MAINTENANCE	350,000					100,000			100,000	150,000			
150	256711	REG BULK INFRASTRUCTURE	6,800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	700,000	700,000	700,000	700,000	500,000
150		ROAD REH/UPGRADE(MORG/JOUBERT/OOSTHUIZEN)	6,000,000				600,000	600,000	600,000	800,000	800,000	800,000	600,000	600,000	600,000
150	256713	WATER QUALITY TESTING	350,000	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,174
150		PET DAM UPGRADE MSUKALIGWA	1,500,000			200,000	200,000	200,000	200,000	200,000	200,000	300,000			
150		VIP'S	500,000				200,000	300,000							
150		BOREHOLES MAINTENANCE	1,000,000	-	-	150,000	200,000	200,000	150,000	200,000	100,000				
150		TOTAL GRANTS TRANSFER	20,500,000	529,166	529,166	879,166	2,029,166	2,229,166	1,879,166	2,229,166	2,429,166	2,479,166	1,829,166	1,829,166	1,629,174

GOVAN MBEKI															
160		VIP'S	500,000	-	-	-	200,000	300,000							
160	256718	UPGRADING SPORT FACILITIES	2,157,570					250,000	250,000	250,000	250,000	300,000	257,570	300,000	300,000
160	256720	OPERATIONS & MAINTENANCE SUPPO	1,350,000					200,000	150,000	150,000	200,000	150,000	200,000	150,000	150,000
160	256721	WATER QUALITY TESTING	350,000	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,174
160		BOREHOLES MAINTENANCE	1,000,000	-	-	150,000	200,000	200,000	150,000	200,000	100,000				
160	256771	EMBA SEWER NETWORK RET UPGRADE	900,000	-	-	-	-	-	-	300,000	300,000	300,000			
160		TOTAL GRANTS TRANSFER	6,257,570	29,166	29,166	179,166	429,166	979,166	579,166	929,166	879,166	779,166	486,736	479,166	479,174

MKHONDO

172	256733	OPERATIONS & MAINTENANCE SUPPO	6,650,000					800,000	800,000	800,000	850,000	850,000	850,000	850,000	850,000
172	256734	WATER QUALITY TESTING	450,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500
172		SANITATION (VIP'S)	500,000	-	-	-	200,000	300,000							
172		BOREHOLES MAINTENANCE	1,000,000			150,000	200,000	200,000	150,000	200,000	100,000				
172	256770	PROV WATER SUPPLY RURAL COMM	4,000,000	-	-	-	500,000	500,000	500,000	500,000	800,000	800,000	400,000		
172	256775	DIRKIESDORP 2 ML RESERVOIR	461,076	-	-	-	-	-	-	-	-	-	-	-	461,076
172		TOTAL GRANTS TRANSFER	13,061,076	37,500	37,500	187,500	937,500	1,837,500	1,487,500	1,537,500	1,787,500	1,687,500	1,287,500	887,500	1,348,576

LEKWA

180	256742	OPERATIONS & MAINTENANCE SUPPO	3,350,000					400,000	400,000	400,000	400,000	400,000	450,000	450,000	450,000
180	256744	WATER QUALITY TESTING	350,000	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,174
180		SANITATION (VIP'S)	500,000	-	-	-	200,000	300,000							
180	256748	WATER CONSERVATION AND DEMAND	3,000,000				250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	400,000
180	256750	BOREHOLES MAINTENANCE	1,000,000	-	-	150,000	200,000	200,000	150,000	200,000	100,000				
180		TOTAL GRANTS TRANSFER	8,200,000	29,166	29,166	179,166	679,166	1,179,166	929,166	979,166	879,166	779,166	829,166	829,166	879,174

DIPALESENG

184	256751	REG BULK INFRASTRUCTURE BALFOU	2,000,000	-	-	1,000,000	1,000,000								
184	256752	UPGRADING SPORT FACILITY	3,500,000					400,000	400,000	450,000	450,000	450,000	450,000	450,000	450,000
184	256753	OPERATIONS & MAINTENANCE SUPPO	1,850,000					200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000
184	256754	WATER QUALITY TESTING	350,000	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,174
184		BOREHOLES MAINTENANCE	1,000,000	-	-	150,000	200,000	200,000	150,000	200,000	100,000				
184		VIP'S	500,000	-	-	-	200,000	300,000							
184		TOTAL GRANTS TRANSFER	9,200,000	29,166	29,166	1,179,166	1,429,166	1,129,166	779,166	879,166	829,166	729,166	729,166	729,166	729,174

DR PIXLEY KA ISAKA SEME

190	256760	OPERATIONS & MAINTENANCE SUPPO	1,350,000					150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000
190	256761	WATER QUALITY TESTING	700,000	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,337
190		BOREHOLES MAINTENANCE	1,000,000	-	-	150,000	200,000	200,000	150,000	200,000	100,000				
190		UPGRADE SPORT FACILITY-DAGGAKRAAL	2,500,000				250,000	250,000	300,000	300,000	250,000	250,000	300,000	300,000	300,000
190		VIP'S	500,000	-	-	-	200,000	300,000							
190	256774	AMERSFOORT SEWER RET/OUTFALL S	11,800,000				1,000,000	1,100,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,300,000

190		TOTAL GRANTS TRANSFER	17,850,000	58,333	58,333	208,333	1,708,333	2,058,333	1,858,333	1,908,333	2,058,333	1,958,333	2,058,333	2,058,333	1,858,337
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RBIG ALBERT LUTHULI

330	256664	REGIONAL BULK EMPULUZI/METULA	20,000,000	-	-	-	-	-	-			10,000,000	10,000,000		
330	256779	LUSHUSHWANE BULK WATER SCHEME	35,000,000	-	-	-	1,500,000	2,500,000	3,000,000	3,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000
330		TOTAL GRANTS TRANSFER	55,000,000	-	-	-	1,500,000	2,500,000	3,000,000	3,000,000	3,000,000	14,000,000	15,000,000	6,000,000	7,000,000

RBIG MSUKALIGWA

350	256780	AMSTERDAM/SHEEPMOOR BULK WATER	15,000,000	-	-	-	-	-	1,000,000	2,000,000	3,000,000	3,000,000	3,000,000	1,500,000	1,500,000
350		TOTAL GRANTS TRANSFER	15,000,000	-	-	-	-	-	1,000,000	2,000,000	3,000,000	3,000,000	3,000,000	1,500,000	1,500,000

RBIG DIPALESENG

384	256666	REGIONAL BULK BALFOUR/SIYATHEM	14,000,000	-	-	-	-	1,000,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	1,000,000	
384		BALFOUR WASTE WATER TREATMENT	28,400,000	-	-	1,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
384		TOTAL GRANTS TRANSFER	42,400,000	-	-	1,400,000	3,000,000	4,000,000	4,500,000	4,500,000	6,000,000	6,000,000	6,000,000	4,000,000	3,000,000

2.1 2015/16 IDP SCORECARD - KPI MEASUREMENTS

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	Build and attract specialised human capital	CS	% approved Section 54A and Section 56 positions filled as per the approved Organisational Structure	1.1	N/A - New KPI	100%	100%	100%
				% approved critical vacant positions filled (Task level 14 and above)	1.2	71.43%	100%	100%	100%

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve the quantity and quality of Municipal basic services to the people	Institutional Capacity	Developed technical capacity to enhance infrastructure related performance	CS	Number of candidate technicians registered as Professionals (ISDG Business Plan)	1.3	N/A - New KPI	N/A ¹	N/A	34
		To ensure a workforce reflective of the demographics of the District		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	1.4	88.46%	85%	85%	85%
	ICT Services	Improved ICT enablement of business/Improved ICT and business alignment To		% Implementation of phase 1 of the Corporate Governance Information and Communication Technology Policy Framework	1.5	N/A - New KPI	50%	100%	100%

¹ Target in terms of approved Business Plan. It is envisaged that the training programme for an individual intern will take a minimum of 3 years.

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	ICT Services	Improved ICT enablement of business/Improved ICT and business alignment	CS	Implementation of King 3 recommendations as it relates to IT risk register	1.6	100%	100%	100%	100%
	Skills Development and Capacity Building	To ensure the District invest in the skills of its employees to fulfil its roles, in line with its WSP		Approved Workplace Skills Plan submitted to LG SETA on or before 30 April 2016	1.7	N/A - New KPI	1	1	1
				% budget spent on implementing the Workplace Skills Plan	1.8	1.50%	1.0%	1.0%	1.0%
Restore and maintain the institutional integrity of the District and its constituent LMs	Organizational Performance Management	To inculcate the culture of excellence and performance management, monitoring & evaluation within the District	MM	% increase in organizational performance	1.9	10.84%	2.0%	3.00%	5.0%

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Restore and maintain the institutional integrity of the District and its constituent LMs	Organizational Performance Management	To inculcate the culture of excellence and performance management, monitoring & evaluation within the District	MM	Annual Review of approved PMS Framework and submission to Council	1.10	0	1	1	1
				Number of Quarterly Performance Reviews conducted	1.11	4	4	4	4
			CS	Roll out of the Performance Management System to all levels of staff	1.12	N/A - New KPI	100%	100%	100%

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve the quantity and quality of Municipal basic services to the people	Project Management	To ensure effective and efficient implementation of service delivery projects	ITS	% of Capital projects as identified in the IDP completed (excl. multi year projects)	2.1	75.61%	80%	90%	90%
				Compilation of District Integrated Energy Plan	2.2	N/A - New KPI	N/A	1	N/A
	Access to Water and Sanitation	To ensure provision of adequate potable water		Development of a Water Conservation and Demand Management Plan for at least one additional Local Municipality	2.3	N/A - New KPI	1 ¹	5	7
	Review and Update of the Integrated Water Services Development Plan (IWSDP)	2.4		N/A - New Measurement	1	1	1		

¹ This KPI in its previous format measured the compilation of a District Integrated Water Conservation and Demand Management Plan. Due to limited resources all available funding was utilized to develop a Water Conservation and Demand Management Plan for Dipalaseng Local Municipality in terms of the RBIG Roll Out Plan. Funding made in available in terms of the 2015/16 budget will be for the development of a Water Conservation and Demand Management Plan for at least one additional Local Municipality.

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve the quantity and quality of Municipal basic services to the people	Integrated Waste Management Planning	To ensure safe and sound waste management within the District	CSS	% of operational landfill sites monitored in line with Department of Environmental Affairs (DEA) requirements	2.5	39.74%	40%	60%	80%
Advance Community Well-being	Disaster Management and safety	To ensure Prompt response and Minimized impact of Disasters	HS	# of Disaster Management MOU's developed and approved with each Local municipality	2.6	0	3	N/A	N/A
		To ensure that the Local Municipalities within the jurisdiction of GSDM are capacitated to provide minimum levels of Disaster Management services		Review of GSDM Disaster Management Framework and submission to Council for approval	2.7	N/A - New KPI	1	1	1

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Advance Community Well-being	Disaster Management and safety	To ensure that the Local Municipalities within the jurisdiction of GSDM are capacitated to provide minimum levels of Disaster Management services	HS/ITS	% Construction Completion of Disaster Management Centre in Dr Pixely Ka Isaka Seme local municipality	2.8	N/A - New KPI	30%	70%	100%
		To ensure centralized tactical, command and coordination in response to disasters within the district		% Construction Completion of a Regional Disaster Management Centre	2.9	N/A - New KPI	100%	TBA	TBA

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Advance Community Well-being	Municipal Health Services	To provide a equitable and sustainable municipal health services within the District	ITS	Obtain Laboratory accreditation	2.10	Accreditation from SANAS not obtained	Obtain accreditation from SANAS	Maintain accreditation status based on SANAS annual review process	Increase schedule of accreditation
				Number of By-Laws Promulgated	2.11	4	1	1 ¹	N/A
			CSS	% of water samples taken per month compared to scheduled target	2.12	82.05%	80%	100%	100%
				% of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.13	32.08%	35%	45%	60%

¹ Refers to the development and implementation of a tariff list based on the promulgated By-Laws.

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Advance Community Well-being	Environmental Services	Ensure clean air and to maintain the air quality for future generations	CSS	Development of a GSDM Air Quality Management Plan	2.14	N/A - New KPI	1 ¹	3	N/A
	Community Health & Social Development	To improve the health profile of the community within GSDM		Conduct Annual Review of the GSDM District Aids Council Strategic Plan for HIV & AIDS, STIs and TB	2.15	1	N/A	1 ²	1
				Conduct community Gender Based Violence sensitization workshops	2.16	N/A - New KPI	7	7	7
				Development of a GSDM Youth Development Strategy	2.17	N/A - New KPI	1	N/A	N/A

¹ Refers to the development of District Wide Air Quality Management Plan with the outer year targets referring to the compilation of high priority local municipal Air Quality Management Plans for Dipalasang, Govan Mbeki, and Msukaligwa.

² Refers to the end of term review to be performed by external service provider.

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Advance Community Well-being	Community Health & Social Development	To improve the health profile of the community within GSDM	CSS	Training provided to people with disabilities to obtain at least NQF level 5 status	2.18	N/A - New KPI	5	10	10
		Host the Annual GSDM Marathon		2.19	1	1	1	1	
		To ensure access to library services to the community		2.20	N/A - New KPI	1	1 ¹	1	

¹ This target refers to the annual review of the approved Library Policy.

KPA3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	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	Reduce unemployment	PED	The number of Full Time job opportunities created through a municipality's local economic development initiatives, including capital projects	3.1	277	180	TBA ¹	TBA
				The number of job opportunities created through a municipality's local economic development initiatives, including capital projects	3.2	806	550	TBA ²	TBA

¹ To be assessed based on input and feedback from the Department of Public Works.

² To be assessed based on input and feedback from the Department of Public Works.

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	To ensure that Organizational Finances are managed in an effective and efficient manner	CFO	Unqualified Audit Opinion	4.1	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
	Asset Management			GRAP compliant asset register (Measured in terms of AG Report)	4.2	100% compliance with GRAP Standards not achieved	100% (No GRAP Findings in 2014/15 AG Report)	100% (No GRAP Findings in 2015/16 AG Report)	100% (No GRAP Findings in 2016/17 AG Report)
	Financial Management			Full SCOA readiness achieved by 2017	4.3	N/A - New KPI	N/A - Target relevant to 2016/17	100%	100%
	Turn Around Strategy			Improved Audit Outcomes for Local Municipalities within the jurisdiction of GSDM	Number of Local Municipalities within the jurisdiction of GSDM with Annual Financial Statements submitted on or before 31 August	4.4	N/A - New KPI	N/A - Target relevant to 2016/17	7

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Turn Around Strategy	Improved Audit Outcomes for Local Municipalities within the jurisdiction of GSDM	CFO	Number of Local Municipalities within the jurisdiction of GSDM with improved audit outcomes	4.5	N/A - New KPI	N/A - Target relevant to 2016/17	2	3
	Budget and Expenditure Management Services	Ensure that Budget is adequately prepared and reported on operational strategy to minimize financial impact	ITS	% of the Municipality's capital budget actually spent on capital projects identified in the IDP	4.6	84.35%	70%	85%	90%
				% of Operation and maintenance budget spend	4.7	N/A - New KPI	70%	80%	90%
			HS	% of Pothole repair budget spend	4.8	N/A - New KPI	70%	80%	80%
			ITS	% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.9	96.27%	70%	90%	90%

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	Ensure that Budget is adequately prepared and reported on operational strategy to minimize financial impact	MM	% Employee costs of total budget (annual)	4.10	19.71%	<35%	<35%	<35%
			CFO	Cost coverage ratio as per IDP regulations 2001 (annual)	4.11	312.69%	100%	100%	100%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Resource Management, Internal Governance and Information	Governance and Administration	To obtain a clean audit	MM	To obtain an Audit Report with No Other Matters (Clean Audit Report)	5.1	Qualified Audit Opinion	Clean Audit Report (No Other Matters)	Clean Audit Report (No Other Matters)	Clean Audit Report (No Other Matters)
		To ensure sound management of risk that will enable GSDM to anticipate and respond to changes in the service delivery environment		Reviewed and approved Risk Based Audit Plan (Approved by 30 June)	5.2	Existing approved audit plan	1	1	1
				Revision of top 10 risks and quarterly progress reports on corrective action to address risks	5.3	N/A - New KPI	4	4	4
		To provide oversight on municipal activities	CS	Number of Council meetings held annually	5.4	4	4	4	4

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Resource Management, Internal Governance and Information	Governance and Administration	To provide oversight on municipal activities	CS	Number of Mayoral Committee meetings held	5.5	12	12	12	12
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Ward Committees & CDWs	To ensure that capacity of community Leadership to support local development is strengthened	MM	% of Indirect Allocation spend on Community Participation	5.6	99.51%	100%	100%	100%
Develop internal and external Stakeholder relationships and partnerships	Governance and Administration	Community involvement in Council Affairs	PED	# of quarterly Council meetings attended by one or more traditional leaders	5.7	4	4	4	4

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2013/14	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	To ensure that decisions across the District are taken in a coherent, efficient and effective manner to influence shared developmental direction of the District	MM	# of District MM Forum meetings held	5.8	5	4	4	4

KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Reference	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Municipal IDP	Improve integration, alignment and co-ordination of plans and programmes	MM	Municipal IDP approved by Council by no later than 31 May	6.1	IDP approved 29 May	IDP approved by no later than 31 May	IDP approved by no later than 31 May	IDP approved by no later than 31 May
	Spatial Planning	Improve data on rural roads to guide infrastructure investment	ITS	Finalization of RAMS Analysis Report	6.2	N/A - New KPI	1	1	1
				Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3	N/A - New KPI	3	6	N/A ¹

¹ KPI to be reviewed to ensure the creation of employment for the S4 Civil Engineering Technicians Graduates and subsequently enhancing the human capacity at municipalities for the operation of RAMS within the GSDM.

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Reference	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Enhancing the human capacity at municipalities for the operation of RAMS within GSDM	ITS	Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4	N/A - New KPI	N/A ¹	N/A	6
		Improved Service Delivery, Management Efficiency and data sharing which supports decision making	PED	Implementation of the GIS Strategy through entering into a Enterprise Licensing Agreement with ESRI SA	6.5	N/A - New KPI	8	8	8
				Implementation of the GIS Strategy through conducting a GIS Audit on hardware/software /staffing requirements	6.6	N/A - New KPI	1	1	1

¹ Graduates currently attending SAQA accredited training courses to be completed by the end of 2016/17. After successful completion of the training program and registration with ECSA, one of the critical success output factors of the project will be to create employment opportunities within the District to ensure successful continuation of the RAMS project.

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Reference	Baseline	Outer year Targets		
						2013/14	2015/16	2016/17	2017/18
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	To ensure that Human Settlement development is done in line with SDF's and other adopted strategic plans	PED	Development of an integrated Human Settlement Strategy and Land Audit	6.7	N/A - New KPI	Council approval ¹	N/A	N/A
		Identify priority nodes for urban renewal		Development of an Urban Renewal Strategy	6.8	N/A - New KPI	Council approval ²	N/A	N/A

¹ This KPI was transferred from the previous financial year to ensure that the draft strategy gets the necessary Council approval.

² This KPI was transferred from the previous financial year to ensure that the draft strategy gets the necessary Council approval.

3. 2015/16 SCORECARD BY DEPARTMENT – KPI MEASUREMENTS

3.1: OFFICE OF THE MUNICIPAL MANAGER

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	% approved Section 54A and Section 56 positions filled as per the approved Organisational Structure	1.1		85%	N/A	100%	100%	100%	100%	100%	100%	100%
Restore and maintain the institutional integrity of the District and its constituent LMs	Organisational Performance Management	% increase in organizational performance	1.9		10.84%	0.50%	1.00%	1.50%	2.00%	2.00%	3.00%	5.00%	8.00%
		Annual Review of approved PMS Framework and submission to Council	1.10		0	N/A	N/A	N/A	1	1	1	1	1
		Review of Standard Operating Procedure Manual for the Management of Performance Information and approval by Municipal Manager	1.10	1.10.1	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	1

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Restore and maintain the institutional integrity of the District and its constituent LMs	Organisational Performance Management	Number of Quarterly Performance Reviews conducted	1.11		4	1	1	1	1	4	4	4	4
		# of Performance Reports submitted to Mayoral Committee	1.11	1.11.1	4	1	1	1	1	4	4	4	4
		# of Performance Reports submitted to the Performance Audit Committee	1.11	1.11.2	4	1	1	1	1	4	4	4	4
		# of Internal Audit reports on reported Performance information submitted to Performance Audit Committee	1.11	1.11.3	4	1	1	1	1	4	4	4	4
		% of Performance Agreements signed on time (At least within one month after commencement of new financial year)	1.11	1.11.4	100%	100%	N/A	N/A	N/A	100%	100%	100%	100%
		# of performance reviews conducted with Section 56 employees	1.11	1.11.5	2	1	1	1	1	4	4	4	4

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% Employee costs of total budget (annual)	4.10		19.71%	N/A	N/A	N/A	<35%	<35%	<35%	<35%	<35%
		% of Operational Budget spend (GSDM - Overall)	4.11	4.11.1	92.85%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (GSDM - Overall)	4.11	4.11.2	85.30%	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	To obtain an Audit Report with No Other Matters (Clean Audit Report)	5.1		Unqualified Audit Opinion with emphasis of matters	N/A	Clean Audit Report (No Other Matters)	N/A	N/A	Clean Audit Report (No Other Matters)	Clean Audit Report (No Other Matters)	Clean Audit Report (No Other Matters)	Clean Audit Report (No Other Matters)

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
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	72.88%	N/A	N/A	N/A	80%	80%	100%	100%	100%
		# Shared Services Audit Committee meetings held	5.1	5.1.3	6	1	1	1	1	4	4	4	4
		# of meetings of the Performance Audit Committee meeting held	5.1	5.1.4	N/A - New KPI	1	1	1	1	4	4	4	4
		Annual report submitted to council by 31 January (Section 121 of MFMA)	5.1	5.1.5	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	5.1.6	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
		Reviewed and approved Risk Based Audit Plan (Approved by 30 June)	5.2		Existing approved audit plan	N/A	N/A	N/A	1	1	1	1	1
		% execution of Risk based Audit Plan in line with detailed time schedule	5.2	5.2.1	100%	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	% of Internal Audit findings resolved (annual) - Organisation	5.2	5.2.2	47.06%	N/A	N/A	N/A	70%	70%	100%	100%	100%
		Revision of top 10 risks and quarterly progress reports on corrective action to address risks	5.3		N/A - New KPI	1	1	1	1	4	4	4	4
		Review and approval of Risk Management Policy	5.3	5.3.1	N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		Review and approval of Risk Management Committee Charter	5.3	5.3.2	N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		Conduct Annual Risk Strategic Risk Assessment	5.3	5.3.3	1	N/A	N/A	N/A	1	1	1	1	1
		Conduct Risk Management Workshops	5.3	5.3.3	N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		# of Risk Committee meetings held	5.3	5.3.4	4	1	1	1	1	4	4	4	4
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Ward Committees & CDWs	% of Indirect Allocation spend on Community Participation	5.6		99.51%	25%	50%	75%	100%	100%	100%	100%	100%
		% Donation budget vote spend	5.6	5.6.1	76.24%	25%	50%	75%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of District MM Forum meetings held			5	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	IDP	Municipal IDP approved by Council by no later than 31 May	6.1		Approved 29 May 2014	N/A	N/A	N/A	1 - Approved by no later than 31 May	1 - Approved by no later than 31 May	1- Approved by no later than 31 May	1- Approved by no later than 31 May	1- Approved by no later than 31 May
		SDBIP approved by Mayor within 28 days after approval of budget	6.1	6.1.1	SDBIP approved 22 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

3.2: BUDGET AND TREASURY

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Unqualified Audit Opinion	4.1		Qualified Audit Opinion	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
		Statutory Annual Financial Statements (AFS) submitted to AG on / before 31st August (annual)	4.1	4.1.1	Submitted 29 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 Act (Measured in terms of AG Report)	4.1	4.1.2	N/A - New KPI	N/A	100%	N/A	N/A	100%	100%	100%	100%
		% Compliance to MFMA Act as determined through the quarterly National Treasury MFMA Checklist	4.1	4.1.3	100%	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets				
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19		
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Submission of Quarterly MFMA Checklist and submission to National Treasury by no later than 30 calendar days after quarter end	4.1	4.1.4	4	1	1	1	1	4	4	4	4		
		% of MSIG utilisation (annual)	4.1	4.1.5	100%	10%	30%	60%	100%	100%	100%	100%	100%	100% ¹⁷	
		Submission of MSIG business/activity plan by 30 March 2016 to DCoG	4.1	4.1.6	Submitted on time	N/A	N/A	1	N/A	1	1	1	1	1	1 ¹⁸
		Submission of monthly MSIG report to National Treasury by no later than 10 days after month end	4.1	4.1.7	12	3	3	3	3	12	12	12	12	12	
	Supply Chain Management	% of tenders successfully awarded within the validity period	4.1	4.1.8	N/A - Measurement	100%	100%	100%	100%	100%	100%	100%	100%	100%	

¹⁷ Grant continues until 2017/18 Financial Year, subject to review

¹⁸ Grant continues until 2017/18 Financial Year, subject to review

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
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	4.1.9	68	<10	<10	<10	<10	<40	<25	<10	<10
		Number of SCM reports submitted to the Office of the Executive Mayor within 10 days of after quarter end	4.1	4.1.10	N/A - New KPI	1	1	1	1	4	4	4	4
		Annual Supply Chain report submitted to Council	4.1	4.1.11	1	1	N/A	N/A	N/A	1	1	1	1
		Quarterly report on the performance of all contracts/service providers in terms of the MSA Act	4.1	4.1.12	N/A - New KPI	1	1	1	1	4	1	1	1
		% of contracts awarded to B-BBEE status level contributor of 8 and over as per the Preferential Procurement Regulations (Contracts over R200,000)	4.1	4.1.13	N/A - New Measurement	>70%	>70%	>70%	>70%	>70%	>80%	>85%	>85%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Asset Management	GRAP compliant asset register (Measured in terms of AG Report)	4.2		100% compliance with GRAP Standards not achieved	N/A	100% (No GRAP Findings in 2014/15 AG Report)	N/A	N/A	100% (No GRAP Findings in 2014/15 AG Report)	100%	100%	100%
		Update asset register and reconcile to general ledger	4.2	4.2.1	N/A - New KPI	1	1	1	1	4	12	12	12
		Number of asset verifications performed (half yearly - Internally, Annual - External)	4.2	4.2.2	1	N/A	1	N/A	1	2	4	4	4
	Financial Management	Full SCOA readiness achieved by 2017	4.3		N/A - New KPI	N/A	N/A	N/A	N/A	N/A - Target relevant to 2016/17	100%	100%	100%
		Develop SCOA Charter and submit to Council for approval	4.3	4.3.1	N/A - New KPI	N/A	1	N/A	N/A	1	N/A ¹⁹	N/A	N/A

¹⁹ KPI to be developed measuring implementation of SCOA Regulations based on Charter and Implementation Plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Develop SCOA Implementation Plan detailing actions with timeframes and submit to Council for approval	4.3	4.3.2	N/A - New KPI	N/A	1	N/A	N/A	1	N/A ²⁰	N/A	N/A
	Turn Around Strategy	Number of Local Municipalities within the jurisdiction of GSDM with Annual Financial Statements submitted on or before 31 August	4.4		N/A - New KPI	N/A	N/A	N/A	N/A	N/A - Target relevant to 2016/17	7	7	7
		Number of Local Municipalities within the jurisdiction of GSDM with Annual Financial Statements submitted on or before 31 August (Mkhondo & Pixley)	4.4	4.4.1	N/A - New KPI	2	N/A	N/A	N/A	2	7 ²¹	7	7
		Develop Municipal Support Strategy and submission to Portfolio Committee	4.4	4.4.2	N/A	N/A	1	N/A	1	1	1 ²²	1	1

²⁰ KPI to be developed measuring implementation of SCOA Regulations based on Charter and Implementation Plan.

²¹ In line with IDP target.

²² Refers to formalising Municipal Support Plan by obtaining Council approval.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Turn Around Strategy	Number of Local Municipalities within the jurisdiction of GSDM with improved audit outcomes	4.5		N/A - New KPI	N/A	N/A	N/A	N/A	N/A - Target relevant to 2016/17	2	3	5
		# of TAS Steering committee meetings to improve Financial, Technical, Administration and Service Delivery in the LM's of Mkhondo and Dr Pixley Ka Seme	4.5	4.5.1	10	1	1	1	1	4	8	12	12
		% Reduction in audit findings affecting the Audit Report (Qualification matters and emphasis of matters) ito TAS implementation at Mkhondo and Pixley Ka Seme respectively	4.5	4.5.2	N/A - New KPI	N/A	N/A	10%	N/A	10%	30%	60%	80%
	Budget and Expenditure Management Services	Cost coverage ratio as per IDP regulations 2001 (annual)	4.11		312.69%	100%	100%	100%	100%	100%	100%	100%	100%
		Draft Annual Budget submitted to Council on or before the last day of March	4.11	4.11.1	Submitted before legislative date	N/A	N/A	1	N/A	1	1	1	1

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	Approval of final MTREF budget on or before 31 May	4.11	4.11.2	Budget approved before legislative date	N/A	N/A	1	N/A	1	1	1	1
		Adjustment budget finalised and submitted to Council for approval by 31 January	4.11	4.11.3	Adjustment budget approved before legislative date	N/A	N/A	1	N/A	1	1	1	1
		Number of Quarterly budget and financial performance reports submitted to Council	4.11	4.11.4	4	1	1	1	1	4	4	4	4
		# of Section 71 Reports submitted the Executive Mayor and Provincial Treasury	4.11	4.11.5	12	3	3	3	3	12	12	12	12
		Monthly SDBIP report comparing actual expenditure vs planned expenditure submitted to Mayoral Committee	4.11	4.11.6	N/A - New KPI	3	3	3	3	12	12	12	12
		% of Operational Budget spend – Budget & Treasury	4.11	4.11.7	123.35%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend – Budget & Treasury	4.11	4.11.8	99.46%	50%	90%	90%	90%	90%	90%	90%	90%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	Surplus funds invested	4.11	4.11.9	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Investments made held to maturity	4.11	4.11.10	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
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	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		# of MPAC meetings held	5.1	5.1.3	4	1	1	1	1	4	4	4	4
		Submit quarterly action plan to address identified risks to Risk Committee - Finance	5.3	5.3.1	N/A - New KPI	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
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	5.8	5.8.1	6	1	1	1	1	4	4	4	4

3.3: CORPORATE SERVICES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
					2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	% approved critical vacant positions filled (Task level 14 and above)	1.2		71.43%	25%	50%	80%	100%	100%	100%	100%	100%
		Review and approval of GSDM organisational structure (Annual)	1.2	1.2.1	1	N/A	N/A	N/A	1	1	1	1	1
		% approved vacant positions filled (total organisation, task level 13 and under)	1.2	1.2.2	41.73%	25%	50%	75%	100%	100%	100%	100%	100%
		% staff turnover rate YTD	1.2	1.2.3	4.78%	<5%	<5%	<5%	<5%	<5%	<5%	<5%	<5%
		Turn around time for the filling of vacated Senior Management positions (Task level 17 and upwards)	1.2	1.2.4	N/A - New KPI	<4 months	<4 months	<4 months	<4 months	<4 months	<3 months	<3 months	<3 months

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets			
						2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	Number of Local Labour Forum meetings held	1.2	1.2.5	N/A - New KPI	1	1	1	1	4	4	4	4	
		Number of candidate technicians registered as Professionals (ISDG Business Plan)	1.3		N/A - New KPI	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	34	TBA ²³	
		% of graduate students enrolled with a professional body	1.3	1.3.1	N/A - New KPI	N/A	100%	100%	100%	100%	100%	100%	100%	TBA ²⁴
		Number of progress reports on the implementation of the ISDG Grant	1.3	1.3.2	N/A - New KPI	1	1	1	1	4	4	4	4	TBA ²⁵
		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	1.4		88.46%	85%	85%	85%	85%	85%	85%	85%	85%	85%

²³ To be assessed - Target subject to revised business plan and projected life span of Grant.

²⁴ To be assessed - Target subject to revised business plan and projected life span of Grant.

²⁵ To be assessed - Target subject to revised business plan and projected life span of Grant.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
						2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	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	1.4	1.4.1	N/A - New KPI	N/A	1 - Draft Document	1 - Submission to Mayoral	1 - Submission to Council	1 - Submission to Council	1 ²⁶	1	1
		Submission of Employment Equity Report to the Department of Labour	1.4	1.4.2	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
		# of Employment Equity and Skills Development Forum meetings held	1.4	1.4.3	N/A - New KPI	1	1	1	1	4	4	4	4
	Information Communication Technology (ICT) Services	% Implementation of phase 1 of the Corporate Governance Information and Communication Technology Policy Framework	1.5		N/A - New KPI	15%	30%	40%	50%	50%	100%	100%	100%

²⁶ Outer year targets relate to the annual review of the developed Employment Equity Plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
					2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	% of AG computer information systems audit findings resolved (annual)	1.5	1.5.1	66.67%	25%	50%	75%	100%	100%	100%	100%	100%
		# of IT Steering Committee meeting meetings held	1.5	1.5.2	N/A - New KPI	1	1	2	2	6	12	12	12
		Number of Local Municipalities assisted in terms of the IT for the region budget vote - measured ito budget expenditure	1.5	1.5.3	N/A - New KPI	N/A	30%	50%	60%	60%	TBA ²⁷	TBA	TBA
		% of IT service requests finalised within SLA parameters	1.5	1.5.4	98.54%	85%	85%	85%	85%	85%	90%	98%	98%
		% availability IT system infrastructure	1.5	1.5.5	98%	80%	80%	80%	80%	80%	90%	99.99%	99.99%
		% internal employee satisfaction with ICT Services	1.5	1.5.6	82.72%	90%	90%	90%	90%	90%	99.99%	99.99%	99.99%

²⁷ To be assessed in terms of business plan and IDP and SDBIP review process to include measureable deliverables and outcomes.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
						2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	Implementation of King 3 recommendations as it relates to IT risk register	1.6		100%	100%	100%	100%	100%	100%	100%	100%	100%
	Skills Development and Capacity Building	Approved Workplace Skills Plan and Annual Training Report submitted to LG SETA on or before 30 April 2016	1.7		N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		% budget spent on implementing the Workplace Skills Plan	1.8		1.50%	0.25%	0.50%	0.75%	1%	1%	1%	1%	1%
		% of staff trained against the WSP	1.8	1.8.1	N/A - New KPI	N/A	N/A	N/A	60%	60%	80%	100%	100%
		% of training budget vote spend	1.8	1.8.2	N/A - New KPI	25%	50%	75%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
						2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	Submission of half yearly implementation returns to National and Provincial Treasury into the Minimum Competency Guidelines	1.8	1.8.3	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
		# of student bursaries awarded	1.8	1.8.4	13	N/A	N/A	15	N/A	15	20	TBA ²⁸	TBA
		Number of finance intern positions held during the financial year	1.8	1.8.5	N/A - New KPI	5	5	5	5	5	5	5	5
		# of Workshops, seminars and conferences held to ensure that Office Bearers and Councillors are informed and trained on Local Government trends	1.8	1.8.6	6	2	2	2	2	8	8	8	8

²⁸ To be assessed based on bursary applications received.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
						2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	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	1.8	1.8.7	N/A - New KPI	25%	50%	75%	100%	100%	TBA ²⁹	TBA	TBA
Restore and maintain the institutional integrity of the District and its constituent LMs	Organizational Performance Management	Roll out of the Performance Management System to all levels of staff	1.12		N/A - New KPI	100%	100%	100%	100%	100%	100%	100%	100%
		% of staff members with a signed Performance Plan	1.12.1		N/A - New KPI	100%	100%	100%	100%	100%	100%	100%	100%

²⁹ 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	Baseline	2015/16					Outer year Targets		
					2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - CS	4.11	4.11.1	95.49%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - CS	4.11	4.11.2	81.35%	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	2015/16					Outer year Targets		
					2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	47.06%	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	40%	N/A	N/A	N/A	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
					2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	Number of workshops held on Council policies	5.1	5.1.4	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		Submit quarterly action plan to address identified risks to Risk Committee - CS	5.3	5.3.1	N/A - New KPI	1	1	1	1	4	4	4	4
		Number of Council meetings held annually	5.4		4	1	1	1	1	4	4	4	4
		% of Council committee meetings minutes approved	5.4	5.4.1	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Number of Mayoral Committee meetings held	5.5		12	3	3	3	3	12	12	12	12
		% of Mayoral committee meetings minutes approved	5.5	5.5.1	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	5.6	5.6.1	7	N/A	N/A	7	N/A	7	7	7	

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2015/16					Outer year Targets		
					2013/14	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Ward Committees & CDWs	Mayoral excellence awards function held	5.6	5.6.2	N/A - New KPI	N/A	N/A	N/A	1	1	1	1	1
		# of Mayoral Imbizo's scheduled and held	5.6	5.6.3	N/A - New KPI	N/A	1	1	N/A	2	2	2	2
		% of voters education budget vote expenditure	5.6	5.6.4	N/A - New KPI	25%	50%	70%	85%	85%	100%	100%	100%
		# of External newsletters (Insight) developed and distributed	5.6	5.6.5	3	1	1	1	1	4	4	4	4
		# of Internal newsletters / flyers compiled and distributed to staff concerning municipal activities	5.6	5.6.6	N/A - New KPI	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	# of District ICT Forum meetings held	5.8	5.8.1	N/A - New KPI	1	1	1	1	4	4	4	4
		# of District Communication Forum meetings held	5.8	5.8.2	4	1	1	1	1	4	4	4	4

3.4: COMMUNITY AND SOCIAL SERVICES

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve the quantity and quality of Municipal basic services to the people	Integrated Waste Management Planning	% of operational landfill sites monitored in line with Department of Environmental Affairs (DEA) requirements	2.5		39.74%	40%	40%	40%	40%	40%	60%	80%	80%
		# of Waste Management capacity building and awareness campaigns implemented	2.5	2.5.1	4	3	4	N/A	N/A	7	7	10	12
		Development of a Waste Minimisation Strategy in line with the approved IWMP	2.5	2.5.2	N/A - New KPI	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	100%	100%
		Roll out of a standardised Waste Information System across the District	2.5	2.5.3	N/A - New KPI	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	N/A - Target relevant to 2017/18	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Municipal Health Services	Number of By-Laws Promulgated	2.11		4	N/A	N/A	N/A	1	1	1 ³⁰	N/A	N/A
		% of child care facility inspections conducted	2.11	2.11.1	N/A - New KPI	80%	80%	80%	80%	80%	100%	100%	100%
		% of Government premises inspected per quarter	2.11	2.11.2	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	TBA ³¹	TBA	TBA
		% of site inspections performed on funeral undertakers	2.11	2.11.3	N/A - New KPI	25%	50%	75%	100%	100%	100%	100%	100%
		Approved strategy for the implementation of By-Laws	2.11	2.11.4	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100% ³²	100%
		% of water samples taken per month compared to scheduled target	2.12		82.05%	80%	80%	80%	80%	80%	100%	100%	100%

³⁰ Refers to the development of a By-Laws Implementation Plan upon which implementation will be measured based on appropriate KPI's and Targets.

³¹ The Municipal Health Department will undertake an assessment and compile a complete database of all Government Institutions that must be inspected on a quarterly basis. Upon finalisation of this database, appropriate targets will be set during the next IDP and SDBIP review cycle.

³² Measurement will be based on Implementation of By-Laws for the outer years.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Municipal Health Services	# of Water conservation education / awareness campaigns implemented	2.12	2.12.1	5	2	2	2	1	7	8	10	28
		% of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA) - With COA's	2.13		32.08%	35%	35%	35%	35%	35%	45%	60%	70%
		Turn around time for site inspections into new Certificate of Acceptability applications received	2.13	2.13.1	N/A - New KPI	< 4 Weeks	< 4 Weeks	< 4 Weeks	< 4 Weeks	< 4 Weeks	< 2 Weeks	<1 Week	Within 5 days
		% of diary samples taken per quarter	2.13	2.13.2	N/A - New KPI	50%	50%	50%	50%	50%	80%	80%	80%
		# of Food safety / awareness programs implemented	2.13	2.13.3	5	2	3	1	1	7	17	28	28

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Environmental Services	Development of a GSDM Air Quality Management Plan	2.14		N/A - New KPI	N/A	1 - Draft document	1 - Draft to Mayoral	1 - Draft to Council	1	100% ³³	100%	100%
		% of atmospheric emission license applications received and processed	2.14	2.14.1	Zero Weighted	100%	100%	100%	100%	100%	100%	100%	100%
		% of atmospheric emission license applications finalised as compared to application received (annual)	2.14	2.14.2	Zero Weighted	N/A	N/A	N/A	50%	50%	70%	75%	80%
		Purchase Air Quality surveillance and monitoring equipment	2.14	2.14.3	N/A - New KPI	N/A	100% - Supply Chain Process Initiated	100% - Procurement finalised	100% Training of Officials	100%	N/A ³⁴	N/A	N/A

³³ KPI will be developed to monitor implementation.

³⁴ KPI will be developed to measure surveillance of Air Quality.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Environmental Services	% of Air Quality compliance monitoring inspections carried out	2.14	2.14.4	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	60%	70%	80%
		# of Air Quality awareness programs implemented	2.14	2.14.5	8	2	2	2	1	7	TBA ³⁵	TBA	TBA
		# of Environmental programs implemented relating to Pollution Control	2.14	2.14.6	4	2	2	2	1	7	TBA ³⁶	TBA	TBA
		Development of a local Bio-Diversity Policy and Strategy	2.14	2.14.7	N/A - New KPI	N/A	100% - Draft document	100% - Submission to Mayoral	100% - Submission to Council	100%	100%	100%	100%
		Development of Local Climate Change Policy & Strategy	2.14	2.14.8	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%

³⁵ To be assessed based on availability of funds

³⁶ To be assessed based on availability of funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Environmental Services	Development of Environmental Impact Assessment Policy and Strategy	2.14	2.14.9	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%
	Community Health & Social Development	Conduct Annual Review of the GSDM District Aids Council Strategic Plan for HIV & AIDS, STIs and TB	2.15		N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	1	1	1
		Conduct community Gender Based Violence sensitization workshops (Including HCT & MMC)	2.16		N/A - New KPI	1	2	3	1	7	7	7	7
		# of in-house clinics scheduled for voluntary employee testing for HIV/AIDS status	2.16	2.16.1	1	N/A	N/A	1	N/A	1	2	2	2
		Development of a GSDM Youth Development Strategy	2.17		N/A - New KPI	N/A	1 - Draft Document	1 - Draft to Mayoral	1 - Draft to Council	1	100% ³⁷	100%	100%
		# of Women development programmes implemented	2.17	2.17.1	9	1	N/A	1	1	2	TBA ³⁸	TBA	TBA

³⁷ KPI and Target based on implementation of the Strategy.

³⁸ To be assessed based on availability of funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Community Health & Social Development	# of Religious affairs/moral regeneration programmes implemented	2.17	2.17.2	1	N/A	1	N/A	N/A	1	1	1	1
		# of Youth Awareness events implemented	2.17	2.17.3	1	1	2	1	1	5	5	5	5
		# of Children Rights Awareness campaigns implemented	2.17	2.17.4	1	N/A	N/A	1	N/A	1	4	5	6
		Development of a Gender Mainstreaming Strategy	2.17	2.17.5	N/A - New KPI	N/A	1 - Draft Document	1 - Draft to Mayoral	1 - Draft to Council	1	100%	100%	100%
		Training provided to people with disabilities to obtain at least NQF level 5 status	2.18		N/A - New KPI	N/A	N/A	5	N/A	5	10	10	10
		# of awareness campaigns/capacity building programmes implemented for the disabled	2.18	2.18.1	4	N/A	1	N/A	N/A	1	3	4	4
		Host the Annual GSDM Marathon	2.19		1	N/A	N/A	N/A	1	1	1	1	1

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advanced Community Well-being	Community Health & Social Development	# of Sporting, Arts and Culture development programmes implemented per quarter	2.19	2.19.1	6	3	1	3	2	9	17	17	16
		Development of a GSDM Library Collection Plan	2.20		N/A - New KPI	N/A	1 - Draft Document	1 - Draft to Mayoral	1 - Draft to Council	1	1	1	1
		# of Library awareness campaigns held according to Library calender	2.20	2.20.1	N/A - New KPI	1	1	1	N/A	3	3	5	8
		% budget expenditure achieved in purchasing of library books	2.20	2.20.2	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - Community & Social Services	4.11	4.11.1	72.45%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Community & Social Services	4.11	4.11.2	95.62%	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	Submit quarterly action plan to address identified risks to Risk Committee - CSS	5.3	5.3.1	N/A - New KPI	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	# of Disability forum meetings held	5.8	5.8.1	5	1	1	1	1	4	4	4	4
		# of District AIDS Council (DAC) meetings held	5.8	5.8.2	4	1	1	1	1	4	4	4	4
		# of District Sports Forum meetings held	5.8	5.8.3	7	1	1	1	1	4	4	4	4
		# of District Youth Council meetings held (SA Youth Council)	5.8	5.8.4	2	1	1	N/A	N/A	2	4	4	4
		# of Waste Forum meetings held	5.8	5.8.5	N/A - New KPI	1	1	1	1	4	4	4	4
		# of District Outbreak Response Team Meetings held	5.8	5.8.6	N/A - New KPI	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of Moral Regeneration Movement Executive Committee meetings held	5.8	5.8.7	3	1	1	1	1	4	4	4	4
		# of Friends of the Library Stakeholders Forum meetings held	5.8	5.8.8	N/A - New KPI	1	1	1	1	4	4	4	4

3.5: HUMANS SETTLEMENTS, PUBLIC SAFETY, ROADS AND TRANSPORT

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advance Community Well-being	Disaster Management and Safety	# of Disaster Management MOU's developed and approved with each Local municipality	2.6		0	N/A	N/A	3	N/A	3	N/A	N/A	N/A
		# of Disaster Management Cross Border MOU's entered into to facilitate cross border Disaster incidence	2.6.1		N/A - New KPI	3	N/A	N/A	N/A	3	3	2	N/A
		Review of GSDM Disaster Management Framework and submission to Council for approval	2.7		N/A - New KPI	N/A	1 - Draft Document	1 - Document to Mayoral	1 - Document to Council	1	1 ³⁹	1	1
		# of volunteers trained	2.7	2.7.1	2	N/A	N/A	40	N/A	40	40	50	50

³⁹ KPI's and Targets will be developed to ensure implementation of the strategy is measured and reported on.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advance Community Well-being	Disaster Management and Safety	# of Disaster Management awareness campaigns conducted	2.7	2.7.2	4	1	1	1	1	4	12	12	12
		# of Simulation exercises conducted in terms of state of readiness assessment	2.7	2.7.3	1	N/A	1	N/A	1	2	3	4	4
		# of training workshops conducted	2.7	2.7.4	1	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - Human Settlements	4.11	4.11.1	83.78%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Human Settlements	4.11	4.11.2	51.75%	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		Submit quarterly action plan to address identified risks to Risk Committee - HS	5.3	5.3.1	N/A - New KPI	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	# of Human Settlement Forum meetings held	5.8	5.8.1	2	1	1	1	1	4	4	4	4
		# Safety and Security Forum meetings held	5.8	5.8.2	1	1	1	1	1	4	4	4	4
		# of District Disaster Management Advisory Forum meetings held	5.8	5.8.3	2	1	1	1	1	4	4	4	4
		Establishment of Local Disaster Advisory Forums	5.8	5.8.4	N/A - New KPI	N/A	1	1	N/A	2	2	N/A	N/A
		# of Road Incident Management System (RIMS) meetings held	5.8	5.8.5	N/A - New KPI	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of Transport Forum meetings held	5.8	5.8.6	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	Finalization of RAMS Analysis Report	6.2		Annual RAMS Report not finalised	N/A	N/A	N/A	1	1	1	1	N/A
		# 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	N/A
		Submission of updated road data (paved and unpaved), traffic data, bridge condition report to NDoT by August	6.2	6.2.2	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	Finalisation of business plan by no later than 30 April 2016 indicating proposed activities and expenditure relating to the Rural Road Asset Management Grant for the 2016/17 Financial year	6.2	6.2.3	N/A - New KPI	N/A	N/A	N/A	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 2016	Business Plan to be submitted to DOT no later than 30 April 2017	N/A	N/A
		Total Actual kilometres assessed against planned in terms of the road condition assessment	6.2	6.2.4	N/A - New KPI	550 Km's	1 486 Km's	2 600 km's	3 716 Km's	3 716 Km's	TBA ⁴⁰	TBA	N/A
		Number of planned 12 hour classified traffic counts performed	6.2	6.2.5	N/A - New KPI	N/A	N/A	30	50	80	TBA ⁴¹	TBA	N/A
		Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3		N/A - New KPI	N/A	N/A	3	N/A	3	6	N/A ⁴²	N/A
		Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4		N/A - New KPI	N/A	N/A	N/A	N/A	N/A - Target relevant to 2017/18	N/A	6	6
		% of Roads Maintenance budget expenditure achieved	6.4	6.4.1	N/A - New KPI	15%	30%	50%	70%	70%	80%	80%	80%

⁴⁰ To be assessed based on approval of business plan to be submitted by 30 April 2016.

⁴¹ To be assessed based on approval of business plan to be submitted by 30 April 2016.

⁴² KPI to be reviewed to ensure the creation of employment for the S4 Civil Engineering Technicians Graduates and subsequently enhancing the human capacity at municipalities for the operation of RAMS within GSDM.

2.6: PLANING AND ECONOMIC DEVELOPMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED & Tourism	The number of Full Time job opportunities created through a municipality's local economic development initiatives, including capital projects	3.1		277	60	120	180	180	180	TBA ⁴³	TBA	TBA
		# work opportunities created through municipal LED initiatives excluding capital projects (NKPI)	3.1	3.1.1	415	<300	<300	<300	<300	<300	<350	<400	<400
		# of established co-operatives financially assisted and supported by GSDM	3.1	3.1.2	6	5	5	15	N/A	15	20	25	30

⁴³ To be assessed based on input and feedback from the Department of Public Works.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED & Tourism	Undertake an assessment of abandoned mines to identify potential for rehabilitation	3.1	3.1.3	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	Finalise Assessment Report	Business Plans Developed	Business Plans Developed
		Compile an Integrated Implementation Plan for the LED Strategy Projects and submit to Council	3.1	3.1.4	LED Strategy approved	N/A	1 - Draft Document	1 - Document to Mayoral	1 - Document to Council	1	TBA ⁴⁴	TBA	TBA
		Finalise research report into new potential commodities and develop business plans	3.1	3.1.5	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	Finalise Research Report	Business Plans Developed	Business Plans Developed
		Development and review of a community based support plan for SMME's and Cooperatives	3.1	3.1.6	N/A - New KPI	N/A	1 - Draft Document	1 - Document to Mayoral	1 - Document to Council	1	1	1	1

⁴⁴ KPI will be reformulated to measure implementation of the LED Strategy.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED & Tourism	Complete assessment of abandoned mines to identify potential for rehabilitation	3.1	3.1.7	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	Finalise Research Report	Business Plans Developed	Business Plans Developed
		Finalise feasibility study for Uthaka Bird Sanctuary in Wakkerstroom	3.1	3.1.8	N/A - New KPI	N/A	1	N/A	N/A	1	N/A	N/A	N/A
		# of events held to promote tourism in the District	3.1	3.1.9	2	N/A	2	N/A	N/A	2	2	2	2
		Conduct feasibility study for the establishment of a Regional Sports facility	3.1	3.1.10	N/A - New KPI	Finalise TOR	Finalise appointment of SP	N/A	Feasibility study completed	Feasibility study completed	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED & Tourism	Finalise Business Plan and Action Plan for (1) of the Regional Anchor projects and submit to Portfolio Committee	3.1	3.1.11	N/A - New KPI	N/A	N/A	1	1	2	1	N/A	N/A
		The number of job opportunities created through a municipality's local economic development initiatives, including capital projects	3.2		806	150	300	550	550	550	TBA ⁴⁵	TBA	TBA

⁴⁵ To be assessed based on input and feedback from the Department of Public Works.

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - PED	4.11	4.11.1	87.26%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - PED	4.11	4.11.2	78.96%	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		Submit quarterly action plan to address identified risks to Risk Committee - PED	5.3	5.3.1	N/A - New KPI	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Develop internal and external Stakeholder relationships and partnerships	Governance and Administration	# of quarterly Council meetings attended by one or more traditional leaders	5.7		4	1	1	1	1	4	4	4	4
		# of Traditional Ummemo Functions supported	5.7.1		12	3	3	3	3	12	12	12	12
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	5.8	5.8.1	4	1	1	1	1	4	4	4	4
		# of IDP Management Committee meetings held	5.8	5.8.2	N/A - New KPI	1	1	1	1	4	4	4	4
		# of Planners Forum meetings held (GSDM Spatial Working Group)	5.8	5.8.3	5	1	1	1	1	4	4	4	4
		# of LED Forum meetings held	5.8	5.8.4	4	1	1	1	1	4	4	4	4
		# of meetings held with Business Sector	5.8	5.8.5	N/A - New KPI	1	1	1	1	4	4	4	4
		# of EPWP Forum meetings held	5.8	5.8.6	N/A - New KPI	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Implementation of the GIS Strategy through entering into a Enterprise Licensing Agreement with ESRI SA	6.5		N/A - New KPI	N/A	8	N/A	N/A	8	8	8	8
		% Completion of GIS MAP (Capturing of stands) relating to Lekwa and Mkhondo LM's respectively	6.5	6.5.1	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%
		% Completion of GIS MAP - Services Capture (All LM's)	6.5	6.5.2	N/A - New KPI	25%	50%	75%	100%	100%	100%	100%	100%
		Implementation of the GIS Strategy through conducting a GIS Audit on hardware / software/ staffing requirements	6.6		N/A - New KPI	N/A	1	N/A	N/A	1	1	1	1
		Ensure network linkage with all LMs	6.6	6.6.1	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%
		Storage Area Network tender finalised	6.6	6.6.2	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Development of Web Applications	6.6	6.6.3	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%
		Development of Line Specific Applications	6.6	6.6.4	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%
		Development of Field Data Capture Applications	6.6	6.6.5	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	100%	100%	100%
		Development of an integrated Human Settlement Strategy and Land Audit	6.7		Awaiting Council approval	Council approval	N/A	N/A	N/A	Council approval	TBA ⁴⁶	TBA	TBA
		Annual review of Spatial Development Plan and submission to Council	6.7	6.7.1	SDF reviewed and approved 2014/15	N/A	N/A	N/A	1	1	1	1	1
		Promulgation of SPLUMA By-Law	6.7	6.7.2	N/A - New KPI	N/A	1	N/A	N/A	1	N/A	N/A	N/A
		Establishment of GSDM Planning Tribunal	6.7	6.7.3	N/A - New KPI	100% - Finalise appointment members	100% - Publish notice in Provincial Gazette	N/A	N/A	100%	N/A ⁴⁷	N/A	N/A

⁴⁶ KPI's to be developed to measure implementation of strategy

⁴⁷ Outer year targets will be measuring the number of Municipal Planning

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Number of GSDM Planning Tribunal meetings held	6.7	6.7.4	N/A - New KPI	N/A	N/A	1	1	2	4	4	4
		% of land use applications received and commented on within 60 days	6.7	6.7.5	N/A - New KPI	<60 days	<60 days	<60 days	<60 days	<60 days	<50 days	<30 days	<30 days
		% of Environmental Impact Assessment applications received and commented on within 60 days	6.7	6.7.6	N/A - New KPI	<60 days	<60 days	<60 days	<60 days	<60 days	<50 days	<30 days	<30 days
		% of Land Use applications processed within timelines	6.7	6.7.7	N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	75%	85%	100%
		Development of an Urban Renewal Strategy	6.8		Awaiting Council approval	Council approval	N/A	N/A	N/A	Council approval	TBA ⁴⁸	TBA	TBA

⁴⁸ KPI's to be developed to measure implementation of strategy

3.7: INFRASTRUCTURE AND TECHNICAL SERVICES

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve the quantity and quality of Municipal basic services to the people	Project Management	% of Capital projects as identified in the IDP completed (excl. multi year projects)	2.1		75.61%	N/A	N/A	N/A	80%	80%	90%	90%	90%
		% of Capital projects started on time according to appointment of consultants (Including multiyear projects, but excluding RBIG)	2.1	2.1.1	91.07%	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	98.46%	50%	75%	100%	100%	100%	100%	100%	100%
		% of Capital projects with contractor appointments finalized (Including multiyear projects, but excluding RBIG)	2.1	2.1.3	92.31%	20%	50%	80%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve the quantity and quality of Municipal basic services to the people	Project Management	# of LM Capital Projects progress reports submitted to Mayoral committee	2.1	2.1.4	10	3	3	3	3	12	12	12	12
		Compilation of District Integrated Energy Plan	2.2		N/A - New KPI	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	N/A - Target relevant to 2016/17	1	N/A	N/A
	Access to Water and Sanitation	Development of a Water Conservation and Demand Management Plan for at least one additional Local Municipality	2.3		N/A - New KPI	N/A	N/A	N/A	N/A	1	2	2	1
		Review and Update of the Integrated Water Services Development Plan (IWSDP)	2.4		IWSDP Drafted	N/A	N/A	N/A	N/A	1	1	1	1
Advance Community Well-being	Disaster Management and safety	% Construction Completion of Disaster Management Centre in Dr Pixely Ka Isaka Seme local municipality	2.8		N/A - New KPI	Appointment of consultant and contractor	Commence with construction	15% - Construction	30% - Construction	30%	70%	100%	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advance Community Well-being	Disaster Management and safety	% Construction Completion of a Regional Disaster Management Centre	2.9		N/A - New KPI	N/A	Appointment of consultant	N/A	100%	100%	TBA ⁴⁹	TBA	TBA
	Municipal Health Services	Obtain Laboratory accreditation	2.10		Accreditation from SANAS not obtained	N/A	N/A	N/A	Obtain accreditation from SANAS	Obtain accreditation from SANAS			
		Completed method validation reports and submission SANAS	2.10	2.10.1	N/A - New KPI	8	N/A	N/A	N/A	8	5	5	5
		Number of interns and new recruits attending SANAS System Course	2.10	2.10.2	N/A - New KPI	7	N/A	N/A	N/A	7	7	7	7

⁴⁹ To be assessed based on planning and design requirements.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advance Community Well-being	Municipal Health Services	Number of interns and new recruits attending SANAS Internal Audit Course	2.10	2.10.3	N/A - New KPI	7	N/A	N/A	N/A	7	7	7	7
		% of technicians assessed and deemed competent on methods implemented	2.10	2.10.4	N/A - New KPI	N/A	N/A	100%	N/A	100%	100%	100%	100%
		Reinstatement of Labware LIMS software	2.10	2.10.5	N/A - New KPI	100%	N/A	N/A	N/A	100%	100%	100%	100%
		Quality Management Systems audited by external service provider	2.10	2.10.6	N/A - New KPI	N/A	100% - Audit completed	N/A	N/A	100%	100%	100%	100%
		Submit application for accreditation by December 2015 (Quality Manual)	2.10	2.10.7	N/A - New KPI	N/A	100% - Application submitted	N/A	N/A	100%	TBA ⁵⁰	TBA	TBA

⁵⁰ To be assessed based on accreditation outcome

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Advance Community Well-being	Municipal Health Services	Submission of Corrective Actions Report (if applicable) to SANAS within 3 months of initial assessment	2.10	2.10.8	N/A - New KPI	N/A	N/A	100% - only if assessed	100% - only if assessed	100% - only if assessed	100% - only if assessed	100% - only if assessed	100% - only if assessed
		Annual Management Review meeting scheduled and held	2.10	2.10.9	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of the Municipality's capital budget actually spent on capital projects identified in the IDP	4.6		84.35%	70%	70%	70%	70%	70%	85%	90%	90%
		% of total GSDM (internal) Capital Budget spend	4.6	4.6.1	61.55%	85%	85%	85%	85%	85%	85%	85%	85%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operation and maintenance budget spend	4.7		N/A - New KPI	70%	70%	70%	70%	70%	80%	90%	90%
		% of Pothole repair budget spend	4.8		N/A - New KPI	70%	70%	70%	70%	70%	80%	80%	90%
		% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.9		96.27%	70%	70%	70%	70%	70%	90%	90%	90%
		% of Operating Budget spend - ITS	4.11	4.11.1	91.14%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (excl Capital Project related expenditure) - ITS	4.11	4.11.2	70.98%	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
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%
		Submit quarterly action plan to address identified risks to Risk Committee - ITS	5.3	5.3.1	N/A - New KPI	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	# of Technical Infrastructure District Forum meetings held (incls sector collaboration meetings)	5.8	5.8.1	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 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	Finalization of RAMS Analysis Report	6.2		Annual RAMS Report not finalised	N/A	N/A	N/A	1	1	1	1	N/A
		# 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	N/A
		Submission of updated road data (paved and unpaved), traffic data, bridge condition report to NDoT by August	6.2	6.2.2	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	N/A
		Finalisation of business plan by no later than 30 April 2016 indicating proposed activities and expenditure relating to the Rural Road Asset Management Grant for the 2016/17 Financial year	6.2	6.2.3	N/A - New KPI	N/A	N/A	N/A	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 2016	Business Plan to be submitted to DOT no later than 30 April 2017	N/A	N/A
		Total Actual kilometres assessed against planned in terms of the road condition assessment	6.2	6.2.4	N/A - New KPI	550 Km's	1 486 Km's	2 600 km's	3 716 Km's	3 716 Km's	TBA ⁵¹	TBA	N/A

⁵¹ To be assessed based on approval of business plan to be submitted by 30 April 2016.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2013/14	2015/16					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	Number of planned 12 hour classified traffic counts performed	6.2	6.2.5	N/A - New KPI	N/A	N/A	30	50	80	TBA ⁵²	TBA	N/A
		Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3		N/A - New KPI	N/A	N/A	3	N/A	3	6	N/A ⁵³	N/A
		Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4		N/A - New KPI	N/A	N/A	N/A	N/A	N/A - Target relevant to 2017/18	N/A	6	6
		% of Roads Maintenance budget expenditure achieved	6.4	6.4.1	N/A - New KPI	15%	30%	50%	70%	70%	80%	80%	80%

⁵² To be assessed based on approval of business plan to be submitted by 30 April 2016.

⁵³ KPI to be reviewed to ensure the creation of employment for the S4 Civil Engineering Technicians Graduates and subsequently enhancing the human capacity at municipalities for the operation of RAMS within GSDM.