**Gert Sibande
District Municipality**

DRAFT 2016/17 SDBIP

"A District Municipality Striving to Excel in Good Governance and Quality Infrastructure."

MESSAGE FROM THE MUNICIPAL MANAGER

INTRODUCTION

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.
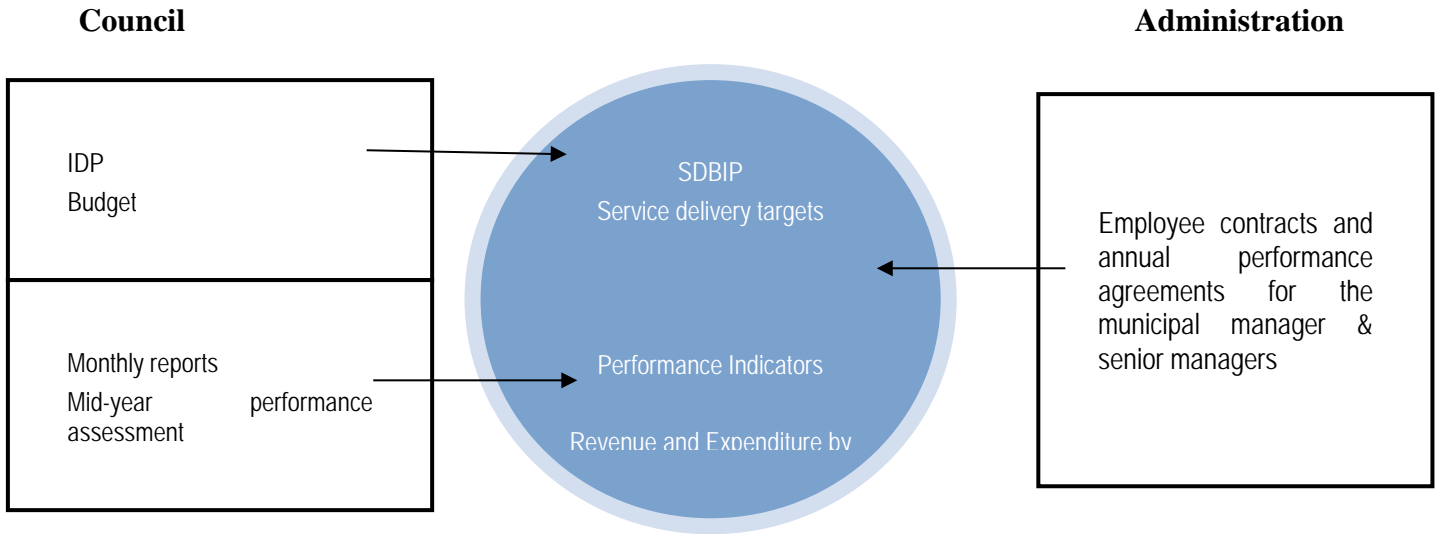
The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time lines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the **Council** to **monitor** the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually **revised** by the **municipal manager** and **other top managers**, as actual performance **after each month or quarter** is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

SDBIP "contract "diagram as depicted in the Circular No. 13 by National Treasury, MFMA

Council   **Administration**

IDP
Budget

SDBIP
Service delivery targets

Employee contracts and annual performance agreements for the municipal manager & senior managers

Monthly reports
Mid-year performance assessment

Performance Indicators

Revenue and Expenditure by

TIMING AND METHODOLOGY FOR THE PREPARATION OF THE SDBIP

Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts to the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor in accordance with section 53 (1) (c) (ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be don earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of sibe budget process it may be possible for the **Mayor** to approve the SDBIP **in less than 7 days** after the council approves the budget. **Legally,** to take account of possible revisions to the budget, the Act allows for this to occur **not later than 28 days after budget approval**.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

THE SDBIP PROCESS

The process for preparing and approving the SDBIP, as depicted in the MFMA

Circular No.13, is diagrammatically summarised as follows:
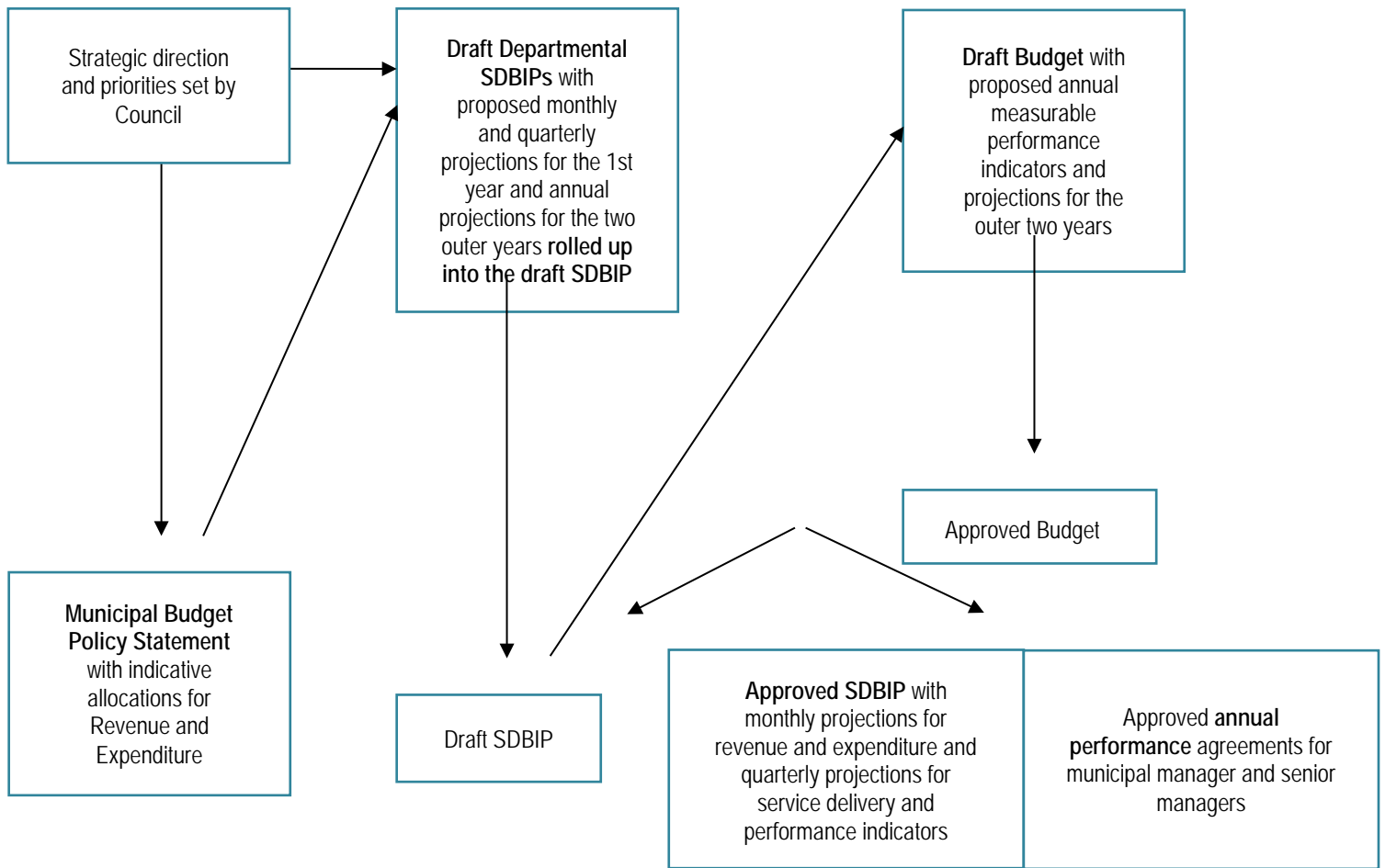
LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	Executive Mayor National Treasury Provincial Treasury

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. Audit Committee
Mid-year performance assessment	Section 72 and 54(1) of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. Council 4. Audit Committee 5. National Treasury 6. Provincial Treasury
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. MPAC 3. Council 4. Audit Committee 5. Auditor General 6. National Treasury 7. Provincial Treasury 8. Local Community

THE SDBIP AS A MONITORING AND REPORTING TOOL

Monthly Report

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

    (i)   revenue, per source;

    (ii)   actual borrowings;

    (iii) actual expenditure, per vote;

    (iv) actual capital expenditure, per vote;

    (v)   the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

(a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
(b) any material variances from the service delivery and budget implementation plan and;
(c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) The monthly statements referred to in section 71 of the first half of the year
(ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
(iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
(iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid year performance review. Thus the SDBIP remains a kind of contract that holds the Gert Sibande District Municipality accountable to the community.

SUBMISSION OF THE REVISED 2016/17 SDBIP TO THE EXECUTIVE MAYOR:

Gert Sibande District Municipality 2016/17 SDBIP

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 2016 – 2017.

CA Habile
Municipal Manager

APPROVAL BY THE EXECUTIVE MAYOR

As the Executive Mayor of the Gert Sibande District 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 2016 - 2017.

Hon Cllr. MPP Nhlabathi
Executive Mayor   Date:

1.1 FINANCIAL SCHEDULES

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

1.1.2 SDBIP - BUDGET YEAR 2015/16 - SA 26

1.1.3 SDBIP - BUDGET YEAR 2015/16 - SA 27

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

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

1.1.6 SDBIP - DEPARTMENTAL ALLOCATIONS

1.1.7 SDBIP - PROJECTS

2.1   2016/17 IDP SCORECARD - KPI MEASUREMENTS

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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		100%	100%	100%
				% approved critical vacant positions filled (Task level 14 and above)	1.2		100%	100%	100%

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
Improve and sustain Financial, Human Resources and Management Excellence	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[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		85%	85%	85%
	ICT Services	Improved ICT enablement of business/Improved ICT and business alignment		% Implementation of phase 1 of the Corporate Governance Information and Communication Technology Policy Framework	1.5		50%	100%	100%

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[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 2013/14	Outer year Targets		
							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%
	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		100%	100%	100%
				% budget spent on implementing the Workplace Skills Plan	1.8		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		2.0%	3.00%	5.0%

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline 2014/15	Outer year Targets		
							2016/17	2017/18	2018/19
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		1	1	1
				Number of Quarterly Performance Reviews conducted	1.11		4	4	4
			CS	Roll out of the Performance Management System to all levels of staff	1.12		100%	100%	100%

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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		80%	90%	90%
				Compilation of District Integrated Energy Plan	2.2		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		1[1]	5	7
				Review and Update of the Integrated Water Services Development Plan (IWSDP)	2.4		1	1	1

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[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		
						2014/15	2016/17	2017/18	2018/19
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		40%	60%	80%
Advance Community Well-being	Disaster Management and safety	To ensure Prompt response and Minimized impact of Disasters		# of Disaster Management MOU's developed and approved with each Local municipality	2.6		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	HS	Review of GSDM Disaster Management Framework and submission to Council for approval	2.7		1	1	1

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline 2014/15	Outer year Targets 2016/17	2017/18	2018/19
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		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		100%	TBA	TBA

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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		100% - Obtain accreditation from SANAS	Maintain accreditation status based on SANAS annual review process	Increase schedule of accreditation
			CSS	Number of By-Laws Promulgated	2.11		1	1[1]	N/A
				% of water samples taken per month compared to scheduled target	2.12		80%	100%	100%
				% of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.13		35%	45%	50%

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[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		
						2014/15	2016/17	2017/18	2018/19
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

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[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 Dipalaseng, 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		
						2014/15	2016/17	2017/18	2018/19
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		Development of a GSDM Library Collection Plan	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		
						2014/15	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	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

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[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		
						2014/15	2016/17	2017/18	2018/19
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		100% - Unqualified Audit Opinion	100% - Unqualified Audit Opinion	100% - Unqualified Audit Opinion
	Asset Management			GRAP compliant asset register (Measured in terms of AG Report)	4.2		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 - 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 - Target relevant to 2016/17	7	7

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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 - 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 ito the IDP	4.6		70%	85%	90%
			ITS	% of Operation and maintenance budget spend	4.7		70%	80%	90%
			HS	% of Pothole repair budget spend	4.8		70%	80%	80%

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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	ITS	% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.9		70%	90%	90%
			MM	% Employee costs of total budget (annual)	4.10		≤35%	≤35%	≤35%
			CFO	Cost coverage ratio as per IDP regulations 2001 (annual)	4.11		100%	100%	100%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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		100% - Clean Audit Report (No Other Matters)	100% - Clean Audit Report (No Other Matters)	100% - 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		1	1	1
				Revision of top 10 risks and quarterly progress reports on corrective action to address risks	5.3		4	4	4
		To provide oversight on municipal activities	CS	Number of Council meetings held annually	5.4		4	4	4

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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
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		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

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2014/15	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	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		4	4	4

KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Reference	Baseline	Outer year Targets		
						2014/15	2016/17	2017/18	2018/19
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		100% - IDP approved by no later than 31 May	100% - IDP approved by no later than 31 May	100% - 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		1	1	1
				Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3		3	6	N/A[1]

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[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		
						2014/15	2016/17	2017/18	2018/19
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[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		8	8	8
				Implementation of the GIS Strategy through conducting a GIS Audit on hardware/software/staffing requirements	6.6		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 2014/15	Outer year Targets 2016/17	2017/18	2018/19
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		100% - Council approval[1]	N/A	N/A
		Identify priority nodes for urban renewal		Development of an Urban Renewal Strategy	6.8		100% - 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. 2016/17 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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			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			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			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		1	N/A	N/A	N/A	1	1	1	1

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Restore and maintain the institutional integrity of the District and its constituent LMs	**Organisational Performance Management**	**Number of Quarterly Performance Reviews conducted**	**1.11**			1	1	1	1	4	4	4	4
		# of Performance Reports submitted to Mayoral Committee	1.11	1.11.1		1	1	1	1	4	4	4	4
		# of Performance Reports submitted to the Performance Audit Committee	1.11	1.11.2		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		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%	N/A	N/A	N/A	100%	100%	100%	100%
		# of performance reviews conducted with Section 56 employees	1.11	1.11.5		1	1	1	1	4	4	4	4

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			N/A	N/A	N/A	≤35%	≤35%	≤35%	≤35%	≤35%
		% of Operational Budget spend (GSDM - Overall)	4.11	4.11.1		50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (GSDM - Overall)	4.11	4.11.2		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	To obtain an Audit Report with No Other Matters (Clean Audit Report)	5.1			N/A	100% - Clean Audit Report (No Other Matters)	N/A	N/A	100% - Clean Audit Report (No Other Matters)	100% - Clean Audit Report (No Other Matters)	100% - Clean Audit Report (No Other Matters)	100% - Clean Audit Report (No Other Matters)

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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		100% - on or before 31st August	N/A	N/A	N/A	100% - on or before 31st August	100% - on or before 31st August	100% - on or before 31st August	100% - on or before 31st August
		% of AG Management Letter findings resolved (annual) - Organisation	5.1	5.1.2		N/A	N/A	N/A	80%	80%	100%	100%	100%
		# Audit Committee meetings held	5.1	5.1.3		1	1	1	1	4	4	4	4
		# of meetings of the Performance Audit Committee held	5.1	5.1.4		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	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	N/A	1	N/A	1	1	1	1
		Reviewed and approved Risk Based Audit Plan (Approved by 30 June)	5.2			N/A	N/A	N/A	1	1	1	1	1

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	% 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%
		% of Internal Audit findings resolved (annual) - Organisation	5.2	5.2.2		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			1	1	1	1	4	4	4	4
		Review and approval of Risk Management Policy	5.3	5.3.1		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	N/A	N/A	1	1	1	1	1
		Conduct Annual Strategic Risk Assessment	5.3	5.3.3		N/A	N/A	N/A	1	1	1	1	1
		Conduct Risk Management Workshops	5.3	5.3.4		N/A	N/A	N/A	1	1	1	1	1
		# of Risk Committee meetings held	5.3	5.3.5		1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			25%	50%	75%	100%	100%	100%	100%	100%
		% Donation budget vote spend	5.6	5.6.1		25%	50%	75%	100%	100%	100%	100%	100%
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of District MM Forum meetings held	5.8			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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			N/A	N/A	N/A	100% - Approved by no later than 31 May	100% - Approved by no later than 31 May	100% - Approved by no later than 31 May	100% - Approved by no later than 31 May	100% - Approved by no later than 31 May
		SDBIP approved by Mayor within 28 days after approval of budget	6.1	6.1.1		N/A	N/A	N/A	100% - Within 28 days after approval of budget	100% - Within 28 days after approval of budget	100% - Within 28 days after approval of budget	100% - Within 28 days after approval of budget	100% - 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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Unqualified Audit Opinion	4.1			N/A	100% - Unqualified Audit Opinion	N/A	N/A	100% - Unqualified Audit Opinion	100% - Unqualified Audit Opinion	100% - Unqualified Audit Opinion	100% - Unqualified Audit Opinion
		Statutory Annual Financial Statements (AFS) submitted to AG on / before 31st August (annual)	4.1	4.1.1		100% - on or before 31st August	N/A	N/A	N/A	100% - on or before 31st August	100% - on or before 31st August	100% - on or before 31st August	100% - on or before 31st August
		% Compliance to MFMA Act (Measured in terms of AG Report)	4.1	4.1.2		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%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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		1	1	1	1	4	4	4	4
		% of MSIG utilisation (annual)	4.1	4.1.5		10%	30%	60%	100%	100%	100%	100%	100%[13]
		Submission of MSIG business/activity plan by 30 March 2016 to DCoG	4.1	4.1.6		N/A	N/A	1	N/A	1	1	1	1[14]
		Submission of monthly MSIG report to National Treasury by no later than 10 days after month end	4.1	4.1.7		3	3	3	3	12	12	12	12
	Supply Chain Management	% of tenders successfully awarded within the validity period	4.1	4.1.8		100%	100%	100%	100%	100%	100%	100%	100%

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

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

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Supply Chain Management	# of deviations in contravention of the SCM policy	4.1	4.1.9		≤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		1	1	1	1	4	4	4	4
		Annual Supply Chain report submitted to Council	4.1	4.1.11		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		1	1	1	1	4	4	4	4
		% 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		≥70%	≥70%	≥70%	≥70%	≥70%	≥80%	≥85%	≥85%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			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		1	1	1	1	4	12	12	12
		Number of asset verifications performed (half yearly - Internally, Annual - External)	4.2	4.2.2		N/A	1	N/A	1	2	4	4	4
	Financial Management	Full SCOA readiness achieved by 2017	4.3			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	1	N/A	N/A	1	N/A[15]	N/A	N/A

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

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	1	N/A	N/A	1	N/A[16]	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	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		2	N/A	N/A	N/A	2	7[17]	7	7

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

[17] In line with IDP target.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Turn Around Strategy	Develop Municipal Support Strategy and submission to Portfolio Committee	4.4	4.4.2		N/A	1	N/A	N/A	1	1[18]	1	1
		Number of Local Municipalities within the jurisdiction of GSDM with improved audit outcomes	4.5			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		1	1	1	1	4	8	12	12

[18] Refers to formalising Municipal Support Plan by obtaining Council approval.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Turn Around Strategy	% 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	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			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		N/A	N/A	1	N/A	1	1	1	1
		Approval of final MTREF budget on or before 31 May	4.11	4.11.2		N/A	N/A	N/A	1	1	1	1	1
		Adjustment budget finalised and submitted to Council for approval by 31 January	4.11	4.11.3		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		1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	# of Section 71 Reports submitted the Executive Mayor and Provincial Treasury	4.11	4.11.5		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		3	3	3	3	12	12	12	12
		% of Operational Budget spend – Budget & Treasury	4.11	4.11.7		50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend – Budget & Treasury	4.11	4.11.8		50%	90%	90%	90%	90%	90%	90%	90%
		Surplus funds invested	4.11	4.11.9		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%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual) - Finance	5.1	5.1.1		N/A	N/A	N/A	80%	80%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual) - Finance	5.1	5.1.2		N/A	N/A	N/A	100%	100%	100%	100%	100%
		# of MPAC meetings held	5.1	5.1.3		1	1	1	1	4	4	4	4
		Submit quarterly action plan to address identified risks to Risk Department - Finance	5.3	5.3.1		1	1	1	1	4	4	4	4
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# CFO forum meetings convened	5.8	5.8.1		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	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	% approved critical vacant positions filled (Task level 14 and above)	1.2		0%	25%	50%	80%	N/A	80%	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	45.83%	25%	50%	80%	N/A	80%	100%	100%	100%
		Develop Human Resource Strategy and submit to Council	1.2	1.2.3	N/A - New KPI	N/A	100% - Draft Document	100% - Submit to Mayoral	100% - Submit to Council	100%	100%	100%	100%
		Develop Employee Assistance Plan and submit to Council	1.2	1.2.4	N/A - New KPI	N/A	100% - Draft Document	100% - Submit to Mayoral	100% - Submit to Council	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	% of new appointees attending induction training	1.2	1.2.5	N/A - New KPI	100%	100%	100%	100%	100%	100%	100%	100%
		Number of awareness campaigns on HR related issues	1.2	1.2.6	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		% staff turnover rate YTD	1.2	1.2.7	3.35%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%
		Turn-around time to resolve grievances	1.2	1.2.8	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	90 days	60 days	30 days
		Turn around time for the filling of vacated Senior Management positions (Task level 17 and upwards)	1.2	1.2.9	209 days	≤ 120 days (4 months)	≤ 120 days (4 months)	≤ 120 days (4 months)	≤ 120 days (4 months)	≤ 120 days (4 months)	≤ 90 days (3 months)	≤ 90 days (3 months	≤ 90 days (3 months
		Number of Local Labour Forum meetings held	1.2	1.2.10	2	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	Number of Health and Safety Committee meetings held	1.2	1.2.10	N/A - New KPI	1	1	1	1	4	4	4	4
		Number of Health and Safety Awareness workshops	1.2	1.2.11	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		Annual Audit conducted to measure staff satisfaction with working environment	1.2	1.2.12	N/A - New KPI	N/A	N/A	1	N/A	1	1	1	1
		Number of Occupational Health and Safety inspections conducted (4 areas of inspection)	1.2	1.2.13	N/A - New KPI	4	4	4	4	16	48	48	48

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity	Number of candidate technicians registered as Professionals (ISDG Business Plan)	1.3		N/A - New KPI	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	12	TBA[19]
		% 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%	TBA[20]
		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	TBA[21]
		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	1.4		89.58%	85%	85%	85%	85%	85%	85%	85%	85%

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

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

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

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17						Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	Plan not approved by Council	N/A	1 - Draft Document	1 - Submission to Mayoral	1 - Submission to Council	1 - Submission to Council	1[22]	1	1
		Submission of Employment Equity Report to the Department of Labour	1.4	1.4.2	Report submitted	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	2	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 Measurement	N/A	70%	80%	100%	100%	N/A	N/A	N/A

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[22] Outer year targets relate to the annual review of the developed Employment Equity Plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	63.64%	25%	50%	75%	100%	100%	100%	100%	100%
		# of IT Steering Committee meeting meetings held	1.5	1.5.2	2	3	3	3	3	12	12	12	12
		Number of Council approved projects to assist Local Municipalities in terms of the IT for the region budget vote	1.5	1.5.3	N/A - New KPI	N/A	1	N/A	N/A	1	TBA[23]	TBA	TBA
		% of IT service requests finalised within SLA parameters	1.5	1.5.4	100%	85%	85%	85%	85%	85%	90%	98%	98%

[23] 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	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	% availability IT system infrastructure	1.5	1.5.5	99.44%	80%	80%	80%	80%	80%	90%	99.99%	99.99%
		% internal employee satisfaction with ICT Services	1.5	1.5.6	86.33%	90%	90%	90%	90%	90%	99.99%	99.99%	99.99%
		% of IT related SLA's reviewed and approved	1.5	1.5.7	N/A - New KPI	N/A	100%	N/A	N/A	100%	100%	100%	100%
		Number of performance reviews undertaken ito ICT service level agreements	1.5	1.5.8	N/A - New KPI	N/A	3	3	3	9	12	12	12
		Number of ICT Security Reports submitted to Oversight Committee	1.5	1.5.9	N/A - New KPI	N/A	1	1	1	3	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17						Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	% Implementation of phase 2 of the Corporate Governance Information and Communication Technology Policy Framework	1.6		N/A - New KPI	N/A - Relevant to 2017/18	N/A - Relevant to 2017/18	N/A - Relevant to 2017/18	N/A - Relevant to 2017/18	N/A - Relevant to 2017/18	50%	100%	TBA[24]
	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		WSP submitted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% budget spent on implementing the Workplace Skills Plan	1.8		1.37%	0.25%	0.50%	0.75%	1%	1%	1%	1%	1%
		% of staff trained against the WSP	1.8	1.8.1	42.39%	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%

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[24] To be assessed. The successful implementation of a Corporate Governance of ICT system leads to continuous improvement in the creation of value to the municipality. ICT delivery must be assessed on an on-going basis to identify gaps between what was expected and what was realised. ICT performance indicators will be developed to measure implementation

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17						Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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 ito the Minimum Competency Guidelines	1.8	1.8.3	0 - Reports not submitted on time	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	3	N/A	N/A	14	N/A	14	20	TBA[25]	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 identified finance staff members enrolled on the minimum competency unit standards	1.8	1.8.6	37.50%	25%	50%	75%	100%	100%	TBA[26]	TBA	TBA

[25] To be assessed based on bursary applications received.

[26] To be assessed based on attainment of minimum competency levels of enrolled staff members

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17						Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20	
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	# of Workshops, seminars and conferences held to ensure that Office Bearers and Councillors are informed and trained on Local Government trends	1.8	1.8.7	4	1	1	1	1	4	8	12	12
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		94.19%	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%

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
						2016/17					Outer year Targets		
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	99.22%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - CS	4.11	4.11.2	88.82%	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 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
						2016/17					Outer year Targets		
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	0%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	73.33%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Council policies identified for review that were updated and re-submitted to Council (annual)	5.1	5.1.3	40.54%	N/A	N/A	N/A	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	Number of By-laws and Policy Committee meetings held	5.1	5.1.4	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		Number of workshops held on Council policies	5.1	5.1.5	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		Number of new policies developed (Succession Policy + Policy on Stated Benefits)	5.1	5.1.6	N/A - New KPI	N/A	2 - Draft Polices	2 - Submit to Bylaws Committee	N/A	2	TBA[27]	TBA	TBA
		Number of reports on compliance enforcement submitted to Mayoral Committee (Compliance Register)	5.1	5.1.7	N/A - New KPI	N/A	1	1	1	3	4	4	4
		Submit quarterly action plan to address identified risks to Risk Department - 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

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[27] To be assessed based on gaps identified through External & Internal Audit.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	Council agendas' finalised at least 7 days before sitting of Council (Quarterly Council meetings)	5.4	5.4.1	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	≥ 7 days before meeting	≥ 7 days before meeting	≥ 7 days before meeting
		% of Council committee meetings minutes approved	5.4	5.4.1	85.71%	100%	100%	100%	100%	100%	100%	100%	100%
		Turn-around time for the distribution of Council resolutions to HOD's	5.4	5.4.2	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	≤7 days	≤7 days	≤7 days
		Number of Mayoral Committee meetings held	5.5		N/A - New KPI	3	3	3	3	12	12	12	12
		Mayoral agendas' finalised at least 7 days before sitting of the Mayoral Committee	5.5	5.5.1	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	≥ 7 days before meeting	≥ 7 days before meeting	≥ 7 days before meeting
		% of Mayoral committee meetings minutes approved	5.5	5.5.2	100%	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17					Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	Turn-around time for the distribution of Council resolutions to HOD's	5.5	5.5.3	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	≤7 days	≤7 days	≤7 days
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	7
		Mayoral excellence awards function held	5.6	5.6.2	Awards function not held	N/A	N/A	N/A	1	1	1	1	1
		# of Mayoral Imbizo's scheduled and held	5.6	5.6.3	1	N/A	N/A	1	1	2	2	2	2
		Development and a Communication Strategy and submission to Council	5.6	5.6.4	N/A - New KPI	N/A	100% - Draft Document	100% - Submission to Mayoral	100% - Submission to Council	100% - Submission to Council	100%	100%	100%
	Ward Committees & CDWs	# of External newsletters (Insight) developed and distributed	5.6	5.6.5	4	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	10	1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2016/17						Outer year Targets		
					2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	4	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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Municipal Health Services	Develop District Municipal Health Plan	2.5		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	100%	100%[28]	100%
		Development of business/implementation plan to support implementation of the District Health Plan	2.5	2.5.1	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	1	1	1
		Develop District Health Information System Policy	2.5	2.5.2	N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100%	100%[29]	100%	100%
		Number of quarterly district municipal health reports submitted to Provincial Department of Health	2.5	2.5.3	N/A - New KPI	1	1	1	1	4	4	4	4

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[28] Upon completion of the District Health Plan, KPI's and Targets will be developed to measure implementation of the plan.

[29] Measurement will be based upon implementation of the developed District Health Information System Policy.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Municipal Health Services	Number of monthly EHP internal staff meetings held	2.5	2.5.4	N/A - New KPI	3	3	3	3	12	12	12	12
		Development of a complaint management standard operating procedure	2.5	2.5.5	N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100%	50%[30]	60%	80%
		% of municipal health surveillance complaints finalised within 7 days (Report finalised on every complaint received as per complaint register)	2.5	2.5.6	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	50%	60%	80%
		% of child care facility inspections conducted	2.5	2.5.7	N/A - New KPI	80%	80%	80%	80%	80%	90%	90%	90%

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[30] KPI to measured through KPI ID: 2.5.5 - % of health surveillance complaints finalised within 7 days (Report finalised on every complaint received).

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	**Municipal Health Services**	**% of site inspections performed on funeral undertakers**	2.5	2.5.8	N/A - New KPI	75%	75%	75%	75%	75%	85%	90%	90%
		% of Government premises inspected per quarter	2.5	2.5.9	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	30%	40%	50%
		Review of GSDM approved by-laws		2.6	3 By-Laws approved	N/A	N/A	100% - Bylaws to Mayoral	100% - Bylaws to Council	100%[31]	N/A	N/A	N/A
		Number of By-Laws Promulgated (Waste By-law)	2.6	2.6.1	3 Bylaws	N/A	N/A	N/A	1	1[32]	N/A	N/A	1[33]

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[31] Refers to the review of the Municipal Health, Noise and Air Quality by-law.

[32] Refers to the Waste Management By-law.

[33] Refers to the review of the Waste Management By-law.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Municipal Health Services	% of water samples taken per month compared to scheduled target		2.7	87.34%	80%	80%	80%	80%	80%	90%	100%	100%
		% of water sample failures retested and in investigated	2.7	2.7.1	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	100%	100%	100%
		# of Water conservation education / awareness campaigns implemented	2.7	2.7.2	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)		2.8	39.15%	35%	35%	35%	35%	35%	45%	60%	70%
		Development of a Food Safety Plan	2.8	2.8.1	N/A - New KPI	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Municipal Health Services	Development of business/implementation plan to support implementation of the Food Safety Plan	2.8	2.8.2	N/A - New KPI	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	1	1
		Turn-around time for site inspections ito new Certificate of Acceptability applications received	2.8	2.8.3	N/A - New KPI	≤ 28 days (4 Weeks)	≤ 28 days (4 Weeks)	≤ 28 days (4 Weeks)	≤ 28 days (4 Weeks)	≤ 28 days (4 Weeks)	≤ 14 days (2 Weeks)	≤ 7 days (1 Week)	≤ 5 days
		# of Food safety / awareness programs implemented	2.8	2.8.4	5	2	3	1	1	7	17	28	28
		% reduction in biomass burning and agricultural emissions	2.9		N/A - New KPI	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	30%
		% reduction in emissions from waste management	2.10		N/A - New KPI	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	N/A - Target relevant to 2019/20	40%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Environmental Services	Development of business/implementation plan to support implementation of the Air Quality Management Plan	2.11		N/A - New KPI	N/A	N/A	100% - Draft Document	100% - Submission to AQSF	100%	100%[34]	100%	100%
		% of targeted actions completed as per the Air Quality implementation plan	2.11	2.11.1	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	100%	100%	100%
		Development of a GSDM Air Quality Management Plan	2.11	2.11.1	N/A - New KPI	1 - Draft to Mayoral	1 - Draft to Council	N/A	N/A	1[35]	N/A	N/A	N/A
		% of atmospheric emission license applications received and processed	2.11	2.11.2	100%	100%	100%	100%	100%	100%	100%	100%	100%

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[34] Outer year targets relates to measurement of implementation of annual actions/milestones as per the developed business/implementation plan.

[35] This KPI was transferred from the 2015/16 Departmental Scorecard as achievement of the annual target was not yet completed by the time of approval of the 2016/17 SDBIP. If all project milestones was completed by 30 June 2016, reporting will be zero weighted.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Environmental Services	% of atmospheric emission license applications finalised as compared to application received (annual)	2.11	2.11.3	100%	N/A	N/A	N/A	50%	50%	70%	75%	80%
		Purchase Air Quality surveillance and monitoring equipment	2.11	2.11.4	N/A - New KPI	100% - Training of Officials	N/A	N/A	N/A	100%[36]	N/A[37]	N/A	N/A
		# of Air Quality awareness programs implemented	2.11	2.11.5	4	2	2	2	1	7	TBA[38]	TBA	TBA
		# of Environmental awareness campaigns held relating to Pollution Control	2.11	2.11.6	13	2	2	2	1	7	TBA[39]	TBA	TBA

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[36] This KPI was transferred from the 2015/16 Departmental Scorecard as achievement of the annual target was not yet completed by the time of approval of the 2016/17 SDBIP. If all project milestones was completed by 30 June 2016, reporting will be zero weighted.

[37] KPI will be developed to measure surveillance of Air Quality based on the development of an Air Quality Monitoring Plan.

[38] To be assessed based on availability of funds

[39] To be assessed based on availability of funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Environmental Services	Development of Local Climate Change Policy & Strategy	2.11	2.11.7		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%[40]	100%
		Development of a pollution control plan		2.12	N/A - New KPI	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	100%	100%[41]
		Number of training/awareness campaigns implemented for Municipal Planners in terms of the GSDM Bio-Regional Plan		2.13	N/A - New KPI	N/A	2	2	2	6	8	12	12
		Development of Environmental Impact Assessment Strategy	2.13	2.13.1	N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100%	100%	100%	100%

[40] Upon completion of the Climate Change Strategy, KPI's and Targets will be developed to measure implementation of the plan.

[41] Measurement will be based on the implementation of the plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Environmental Services	Development of business/implementation plan to support implementation of the Environmental Assessment Strategy	2.13	2.13.2	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	1	1	1
		% of Environmental Impact Assessment applications received and commented on within 60 days	2.13	2.13.3	N/A - New KPI	≤60 days	≤60 days	≤60 days	≤60 days	≤60 days	≤40 days	≤40 days	≤40 days
		Development of a GSDM Bio-Diversity (Regional) Plan	2.13	2.13.4	N/A - New KPI	N/A	100% - Submission to Council	N/A	N/A	100%	100%	100%	100%
Improve the quantity and quality of Municipal basic services to the	Integrated Waste Management Planning	Review of GSDM Integrated Waste Management Plan		2.14	Approved 2014	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	100%	100%[42]

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[42] Refers to measurement of implementation of the IWMP.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
people		% of targeted actions completed as per the IWMP implementation plan	2.14	2.14.1	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	100%	100%	100%
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	2.14	2.14.2	53.85%	40%	40%	40%	40%	40%	60%	80%	80%
		% of health facility audits conducted in terms of the National Health Act of 20013	2.14	2.14.3	N/A - New KPI	N/A	N/A	40%	N/A	40%	60%	60%	100%
		% of waste disposal sites inspected	2.14	2.14.4	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	30%	50%	60%
		# of Waste Management capacity building and awareness campaigns implemented	2.14	2.14.5	12	3	4	N/A	N/A	7	7	10	12

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve the quantity and quality of Municipal basic services to the people	Integrated Waste Management Planning	% of Local Municipality Integrated Waste Management Plans reviewed		2.15	Approved 2014	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	N/A - Target relevant to 2018/19	100%	100%[43]
Advanced Community Well-being	Community Health & Social Development	Conduct Annual Review of the GSDM District Aids Council Strategic Plan for HIV & AIDS, STIs and TB		2.16	Approved Plan	N/A	N/A	100% - Draft Document	100% - Draft document to DAC	100% - Draft to DAC	100% - Council approval	100%[44]	100%
		Development of business/implementation plan to support implementation of the HIV/AIDS Strategic Plan	2.16	2.16.1	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	100%	100%	100%
		Conduct community Gender Based Violence sensitization workshops (Including HCT & MMC)		2.17	6	1	2	3	1	7	7	7	7
		# of in-house clinics scheduled for voluntary employee testing for HIV/AIDS status	2.17	2.17.1	1	N/A	N/A	1	N/A	1	2	2	2

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[43] Refers to measurement of implementation of the IWMP.

[44] Refers to achievement of goals and targets as per the implementation plan (KPI ID: 2.17.1)

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Community Health & Social Development	Number of District Wide Youth Development Management Committee and subsequent meetings held	2.18		N/A - New KPI	N/A	N/A	1	1	1	4	4	4
		Development of a GSDM Youth Development Strategy	2.18	2.18.1	N/A - New KPI	1 - Draft to Mayoral	1 - Draft to Council	N/A	N/A	1[45]	N/A	N/A	N/A
		Development of a business/implementation plan to facilitate service evaluation ito the Youth Strategy	2.18	2.18.2	N/A - New KPI	N/A	N/A	N/A	100% - Draft document to DWYMC	1	1	1	1
		% of targeted actions completed as per the developed Youth Strategy business/implementation plan	2.18	2.18.3	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	100%	100%	100%
		# of Youth Awareness events implemented	2.18	2.18.4	1	1	2	1	1	5	5	5	5

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[45] This KPI was transferred from the 2015/16 Departmental Scorecard as achievement of the annual target was not yet completed by the time of approval of the 2016/17 SDBIP. If all project milestones was completed by 30 June 2016, reporting will be zero weighted.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Community Health & Social Development	Development of business/implementation plan to support implementation of the Framework on Women Empowerment and Gender Equality	2.19		N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100%	100%[46]	100%	100%
		% of targeted actions completed as per the developed Women/Gender Framework business/implementation plan	2.19	2.19.1	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	100%	100%	100%
		# of Women development programmes implemented	2.19	2.19.2	8	1	N/A	1	1	3	TBA[47]	TBA	TBA
		# of Religious affairs/moral regeneration programmes implemented	2.19	2.19.3	1	N/A	1	N/A	N/A	1	1	1	1

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[46] Outer year targets relates to measurement of implementation of annual actions/milestones as per the developed business/implementation plan.

[47] To be assessed based on availability of funds

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Community Health & Social Development	# of Children Rights Awareness campaigns implemented	2.19	2.19.4	3	N/A	N/A	1	N/A	1	4	5	6
		Development of a Framework on Women Empowerment and Gender Equity	2.19	2.19.5	N/A - New KPI	N/A	100% - Draft to Council	N/A	N/A	1	100%[48]	100%	100%
		Training provided to people with disabilities to obtain at least NQF level 5 status	2.20		10	N/A	N/A	5	N/A	5	10	10	10
		Development of a District Disability Strategy	2.20	2.20.1	N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100%	100%	100%	100%
		# of awareness campaigns/capacity building programms implemented for the disabled	2.20	2.20.2	1	N/A	1	N/A	N/A	1	3	4	4
		Host the Annual GSDM Marathon	2.21		1	N/A	N/A	N/A	1	1	1	1	1

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[48] Outer year targets relates to measurement of implementation of annual actions/milestones as per the developed business/implementation plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Community Health & Social Development	Review and approval of the GSDM Sports and Recreation Strategy	2.21	2.21.1	Strategy approved 2012	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%[49]	100%
		Development of business/implementation plan to support implementation of the GSDM Sports and Recreation Strategy	2.21	2.21.2	N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100%	100%	100%	100%
		% of targeted actions completed as per the developed GSDM Sports and Recreation Strategy business/implementation plan	2.21	2.21.2	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	100%	100%	100%
		# of Sporting, Arts and Culture development programmes implemented per quarter	2.21	2.21.3	6	3	1	3	2	9	17	17	16
		% budget expenditure achieved in purchasing of library books	2.22		58.69%	N/A	25%	50%	80%	80%	100%	100%	100%

[49] Outer year targets relates to measurement of implementation of annual actions/milestones as per the developed business/implementation plan.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advanced Community Well-being	Community Health & Social Development	Development of a GSDM Library Collection Plan	2.22	2.22.1	N/A - New KPI	1 - Draft to Mayoral	1 - Draft to Council	N/A	N/A	1[50]	N/A	N/A	N/A
		# of Library awareness campaigns held	2.22	2.22.2	2	1	1	1	N/A	3	3	5	8

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	90.47%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Community & Social Services	4.11	4.11.2	85.13%	50%	90%	90%	90%	90%	90%	90%	90%

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[50] This KPI was transferred from the 2015/16 Departmental Scorecard as achievement of the annual target was not yet completed by the time of approval of the 2016/17 SDBIP. If all project milestones was completed by 30 June 2016, reporting will be zero weighted.

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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 Department - 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 Stakeholders forum meetings held	5.8	5.8.1	4	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

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of District Sports Forum meetings held	5.8	5.8.3	5	1	1	1	1	4	4	4	4
		# of District Youth Council meetings held (SA Youth Council)	5.8	5.8.4	3	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
		# of Moral Regeneration Stakeholder Forum meetings held	5.8	5.8.7	4	1	1	1	1	4	4	4	4
		# of Friends of the Library Committee meetings held	5.8	5.8.8	4	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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advance Community Well-being	Disaster Management and Safety	# of Disaster Management MOU's developed and approved with each Local municipality	2.6			N/A	N/A	3	N/A	3	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
		# of Disaster Management Cross Border MOU's entered into to facilitate cross border Disaster incidents	2.6.1			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	1 - Draft Document	1 - Document to Mayoral	1 - Document to Council	1 - Document to Council	1[51]	1	1
		# of volunteers trained	2.7	2.7.1		N/A	N/A	40	N/A	40	40	50	50
Advance Community Well-being	Disaster Management and Safety	# of Disaster Management awareness campaigns conducted	2.7	2.7.2		1	1	1	1	4	12	12	12
		# of Simulation exercises conducted in terms of state of readiness assessment	2.7	2.7.3		N/A	1	N/A	1	2	3	4	4

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[51] 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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
		# of training workshops conducted	2.7	2.7.4		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Pothole repair budget spend	4.8			70%	70%	70%	70%	70%	85%	90%	90%
		% of Operational Budget spend - Human Settlements	4.11	4.11.1		50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Human Settlements	4.11	4.11.2		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1		N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2		N/A	N/A	N/A	100%	100%	100%	100%	100%
		Submit quarterly action plan to address identified risks to Risk Department - HS	5.3	5.3.1		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		1	1	1	1	4	4	4	4
		# Safety and Security Forum meetings held	5.8	5.8.2		1	1	1	1	4	4	4	4
		# of District Disaster Management Advisory Forum meetings held	5.8	5.8.3		1	1	1	1	4	4	4	4
		Establishment of Local Disaster Advisory Forums	5.8	5.8.4		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		1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
								2016/17				Outer year Targets	
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		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 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	Finalization of RAMS Analysis Report	6.2			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		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		1	N/A	N/A	N/A	1	1	1	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	N/A	N/A	**1 - Business Plan to be submitted to DOT no later than 30 April 2017**	**1 - Business Plan to be submitted to DOT no later than 30 April 2017**	**1 - Business Plan to be submitted to DOT no later than 30 April 2018**	N/A	N/A
		Total Actual kilometres assessed against planned in terms of the road condition assessment	6.2	6.2.4		550 Km's	1 486 Km's	2 600 km's	3 716 Km's	3 716 Km's	TBA[52]	TBA	N/A
		Number of planned 12 hour classified traffic counts performed	6.2	6.2.5		N/A	N/A	30	50	80	TBA[53]	TBA	N/A
		Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3			N/A	N/A	3	N/A	3	6	N/A[54]	N/A
		Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4			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		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] To be assessed based on approval of business plan to be submitted by 30 April 2016.

[54] 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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			60	120	180	N/A	180	TBA[55]	TBA	TBA
		# work opportunities created through municipal LED initiatives excluding capital projects (NKPI)	3.1	3.1.1		≥300	≥300	≥300	≥300	≥300	≥350	≥400	≥400
		# of established co-operatives financially assisted and supported by GSDM	3.1	3.1.2		5	5	5	N/A	15	20	25	30

[55] To be assessed based on input and feedback from the Department of Public Works.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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									
		Compile an Integrated Implementation Plan for the LED Strategy Projects and submit to Council	3.1	3.1.4		N/A	1 - Draft Document	1 - Document to Mayoral	1 - Document to Council	1 - Document to Council	TBA[56]	TBA	TBA
		Finalise research report into new potential commodities and develop business plans	3.1	3.1.5									
		Development and review of a community based support plan for SMME's and Cooperatives	3.1	3.1.6		N/A	1 - Draft Document	1 - Document to Mayoral	1 - Document to Council	1 - Document to Council	1	1	1

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[56] KPI will be reformulated to measure implementation of the LED Strategy.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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									
		Finalise feasibility study for Uthaka Bird Sanctuary in Wakkerstroom	3.1	3.1.8		N/A	1 - Feasibility Study Report	N/A	N/A	1 - Feasibility Study Report	N/A	N/A	N/A
		# of events held to promote tourism in the District	3.1	3.1.9		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	N/A	N/A	100% - Feasibility study completed and submitted to Council	100% - Feasibility study completed and submitted to Council	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	N/A	1	N/A	1	1	N/A	N/A
		The number of job opportunities created through a municipality's local economic development initiatives, including capital projects	3.2			150	300	550	N/A	550	TBA[57]	TBA	TBA

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[57] 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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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		50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - PED	4.11	4.11.2		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1		N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2		N/A	N/A	N/A	100%	100%	100%	100%	100%
		Submit quarterly action plan to address identified risks to Risk Department - PED	5.3	5.3.1		1	1	1	1	4	4	4	4

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Develop internal and external Stakeholder relationships and partnerships	Governance and Administration	# of quarterly Council meetings attended by one or more traditional leaders	5.7			1	1	1	1	4	4	4	4
		# of Traditional Ummemo Functions supported	5.7.1			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		1	1	1	1	4	4	4	4
		# of IDP Management Committee meetings held	5.8	5.8.2		1	1	1	1	4	4	4	4
		# of Planners Forum meetings held (GSDM Spatial Working Group)	5.8	5.8.3		1	1	1	1	4	4	4	4
		# of LED Forum meetings held	5.8	5.8.4		1	1	1	1	4	4	4	4
		# of meetings held with Business Sector	5.8	5.8.5		1	1	1	1	4	4	4	4
		# of EPWP Forum meetings held	5.8	5.8.6		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	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									
		% Completion of GIS MAP - Services Capture (All LM's)	6.5	6.5.2		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	1	N/A	N/A	1	1	1	1
		Ensure network linkage with all LMs	6.6	6.6.1									
		Storage Area Network tender finalised	6.6	6.6.2									

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Development of Web Applications	6.6	6.6.3									
		Development of Line Specific Applications	6.6	6.6.4									
		Development of Field Data Capture Applications	6.6	6.6.5									
		Development of an integrated Human Settlement Strategy and Land Audit	6.7			100% - Council approval	N/A	N/A	N/A	100% - Council approval	TBA[58]	TBA	TBA
		Annual review of Spatial Development Plan and submission to Council	6.7	6.7.1		N/A	N/A	N/A	1	1	1	1	1
		Promulgation of SPLUMA By-Law	6.7	6.7.2		N/A	1	N/A	N/A	1	N/A	N/A	N/A
		Establishment of GSDM Planning Tribunal	6.7	6.7.3		100% - Finalise appointment members	100% - Publish notice in Provincial Gazette	N/A	N/A	100%	N/A[59]	N/A	N/A

[58] KPI's to be developed to measure implementation of strategy

[59] Outer year targets will be measuring the number of Municipal Planning

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	N/A	1	1	2	4	4	4
		% of land use applications received and commented on within 60 days	6.7	6.7.5		100%	100%	100%	100%	100%	100%	100%	100%
			6.7	6.7.6		100%	100%	100%	100%	100%	100%	100%	100%
		% of Land Use applications processed within timelines	6.7	6.7.7									
		Development of an Urban Renewal Strategy	6.8			100% - Council approval	N/A	N/A	N/A	100% - Council approval	TBA[60]	TBA	TBA

3.7: INFRASTRUCTURE AND TECHNICAL SERVICES

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[60] KPI's to be developed to measure implementation of strategy

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			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		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		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		20%	50%	80%	100%	100%	100%	100%	100%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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		3	3	3	3	12	12	12	12
		Compilation of District Integrated Energy Plan	2.2										
	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	N/A	N/A	1	1	2	2	1
		Review and Update of the Integrated Water Services Development Plan (IWSDP)	2.4			N/A	N/A	N/A	1	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			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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advance Community Well-being	Disaster Management and safety	% Construction Completion of a Regional Disaster Management Centre	2.9			N/A	100% - Appointment of consultant	N/A	100%	100%	TBA[61]	TBA	TBA
	Municipal Health Services	Obtain Laboratory accreditation	2.10			N/A	N/A	N/A	100% - Obtain accreditation from SANAS	100% - Obtain accreditation from SANAS	Maintain Accreditation	Increase schedule of accreditation	Increase schedule of accreditation
		Completed method validation reports and submission to SANAS	2.10	2.10.1		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		7	N/A	N/A	N/A	7	7	7	7

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[61] To be assessed based on planning and design requirements.

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Advance Community Well-being	**Municipal Health Services**	**Number of interns and new recruits attending SANAS Internal Audit Course**	**2.10**	**2.10.3**		**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	N/A	100%	N/A	100%	100%	100%	100%
		Reinstatement of Labware LIMS software	**2.10**	**2.10.5**		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	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	100% - Application submitted	N/A	N/A	100%	TBA[62]	TBA	TBA

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[62] To be assessed based on accreditation outcome

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	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	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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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 ito the IDP	4.6			70%	70%	70%	70%	70%	85%	90%	90%
		% of total GSDM (internal) Capital Budget spend	4.6	4.6.1		85%	85%	85%	85%	85%	85%	85%	85%

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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			70%	70%	70%	70%	70%	80%	90%	90%
		% of Pothole repair budget spend	4.8			70%	70%	70%	70%	70%	80%	80%	90%
		% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.9			70%	70%	70%	70%	70%	90%	90%	90%
		% of Operating Budget spend - ITS	4.11	4.11.1		50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (excl Capital Project related expenditure) - ITS	4.11	4.11.2		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1		N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2		N/A	N/A	N/A	100%	100%	100%	100%	100%
		Submit quarterly action plan to address identified risks to Risk Department - ITS	5.3	5.3.1		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		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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning - Roads and Transport	Finalization of RAMS Analysis Report	6.2			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		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		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	N/A	N/A	100% - Business Plan to be submitted to DOT no later than 30 April 2017	100% - Business Plan to be submitted to DOT no later than 30 April 2017	100% - Business Plan to be submitted to DOT no later than 30 April 2018	N/A	N/A
		Total Actual kilometres assessed against planned in terms of the road condition assessment	6.2	6.2.4		550 Km's	1 486 Km's	2 600 km's	3 716 Km's	3 716 Km's	TBA[63]	TBA	N/A

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[63] 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 2014/15	2016/17					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2017/18	2018/19	2019/20
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	N/A	30	50	80	TBA[64]	TBA	N/A
		Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3			N/A	N/A	3	N/A	3	6	N/A[65]	N/A
		Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4			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		15%	30%	50%	70%	70%	80%	80%	80%

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

[65] 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.