



**Gert Sibande
District Municipality**

2017/18 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.

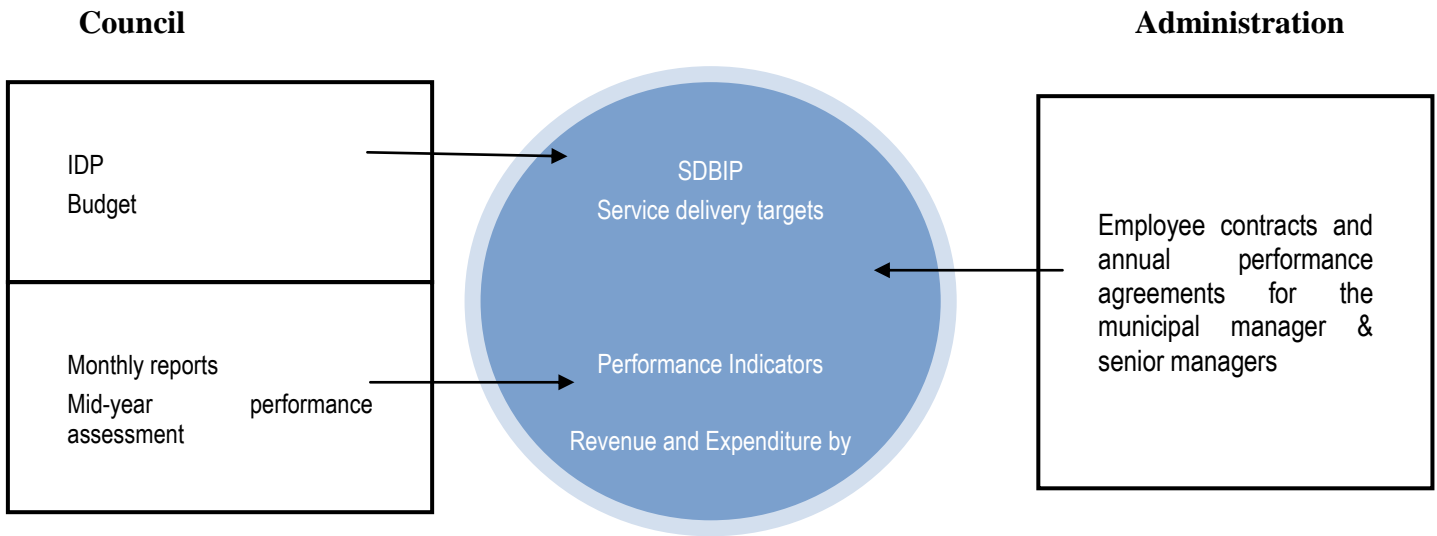
Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal 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



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 done 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.

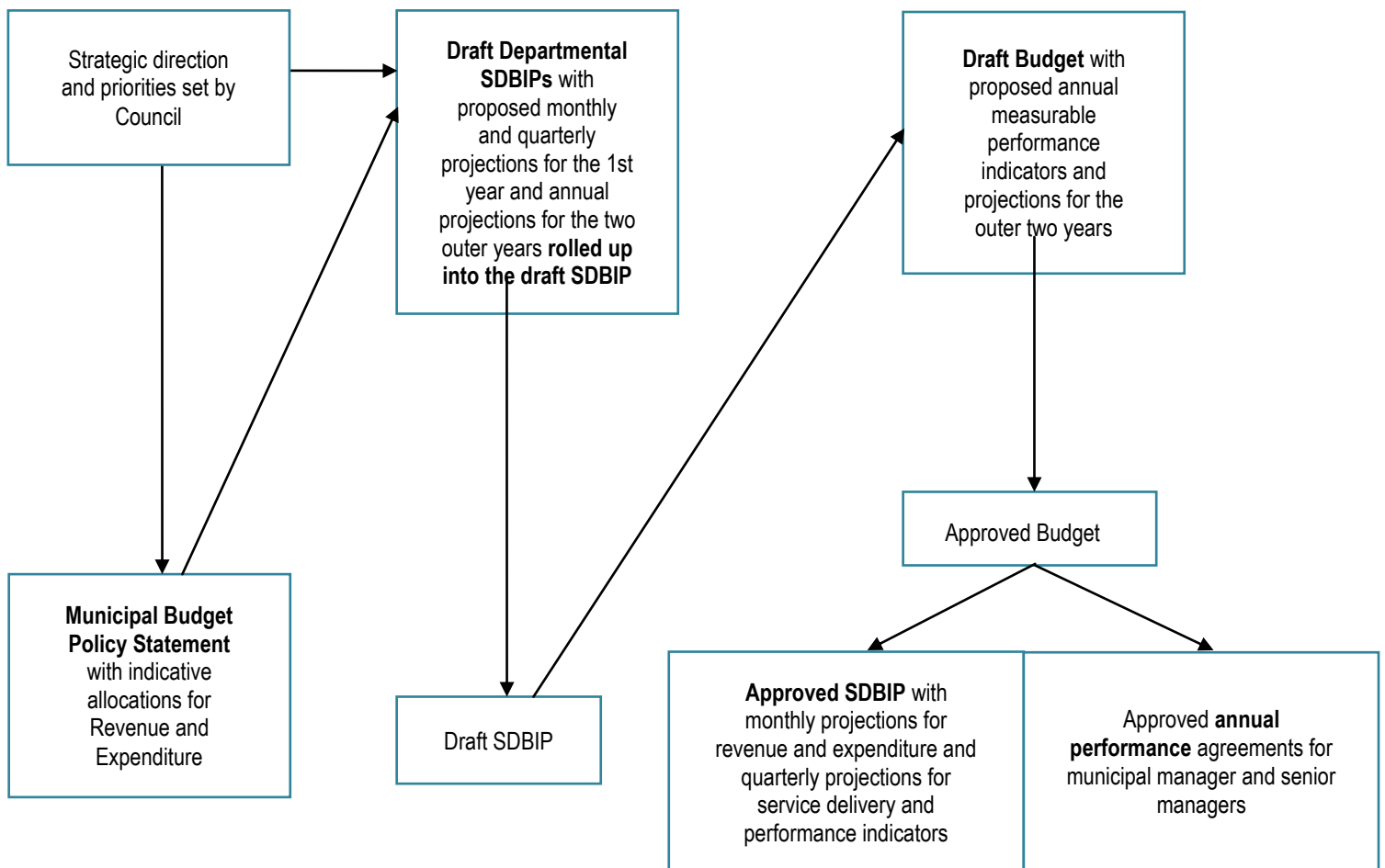
With careful planning of the budget process it may be possible for the **Mayor** to approve the SDBIP **in less than 7 days** after the council approves the budget. **Legally**, to take account of possible revisions to the budget, the Act allows for this to occur **not later than 28 days after budget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

Gert Sibande District Municipality 2017/18 SDBIP

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

Gert Sibande District Municipality 2017/18 SDBIP

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

Gert Sibande District Municipality 2017/18 SDBIP

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:

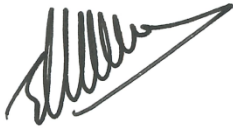
- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (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.

Gert Sibande District Municipality 2017/18 SDBIP

SUBMISSION OF THE 2017/18 SDBIP TO THE EXECUTIVE MAYOR:



CA Habile
Municipal Manager



APPROVAL BY THE EXECUTIVE MAYOR

The Service Delivery and Budget Implementation Plan is used to monitor and manage the implementation of the IDP and together with the Final Budget for the financial year 2017/18, 2018/19 and 2019/20 financial years. It is important for management to give enough attention to the financial and predetermined objectives of the 2017/18 Integrated Development Plan.

Senior Managers and other officials are expected to implement the SDBIP diligently. I am fully aware that the SDBIP is credible in that, it complies with the minimum requirements as stipulated in MFMA Circular 32 of 2005. All strategic documents such as the Midyear Budget and Performance, Annual Performance Report and the Annual Report are informed by the SDBIP. As means to pursue district planning, it will therefore be significant to ensure proper and coherent planning processes which begin with the development of the Integrated Development Plan (IDP), budget and Service Delivery Budget Implementation Plan (SDBIP).

The SDBIP is not an isolated document but an integral part of municipal planning as required by Municipal Finance Management Act (MFMA) to meet set standards. The SDBIP gives effect to the IDP. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan.

The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelvemonths. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Executive Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Gert Sibande District Municipality 2017/18 SDBIP

As the Executive Mayor of the Gert Sibande District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2017 - 2018.



Hon Cllr. MG Chirwa
Executive Mayor

Date: 20 June 2017

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Gert Sibande District Municipality 2017/18 SDBIP

1.1 FINANCIAL SCHEDULES

1.1.1 SDBIP CASHFLOW - BUDGET YEAR 2017/18 - SA 25

DESCRIPTION													
REVENUE BY SOURCE	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18	TOTAL
Service charges	-125,000	-165,000	-165,000	-165,000	-165,000	-155,000	-175,000	-165,000	-145,000	-145,000	-155,000	-175,000	-1,900,000
Interest earned -ext investm	-150,000	-440,000	-760,000	-1,030,000	-120,000	-100,000	-560,000	-730,000	-1,030,000	-280,000	-730,000	-1,070,000	-7,000,000
Transfers recognised	-116,218,633	0	-2,309,000	-119,518,000	-94,106,964	0	-3,500,000	-891,800	-75,067,603	0	0	0	-411,612,000
Other revenue	-3,819	-65,117	-17,715	-9,341	-71,450	-5,221	-52,871	-9,727	-90,873	-27,368	-10,024	-9,664	-373,190
TOTAL REVENUE	-116,497,452	-670,117	-3,251,715	-120,722,341	-94,463,414	-260,221	-4,287,871	-1,796,527	-76,333,476	-452,368	-895,024	-1,254,664	-420,885,190
EXPENDITURE BY TYPE	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18	TOTAL
Employee related cost	11,622,110	11,623,554	11,618,240	11,595,955	12,229,887	11,400,968	11,710,004	11,617,282	12,283,014	11,945,530	11,624,222	9,716,836	138,987,600
Remuneration of councillors	1,029,837	1,039,944	1,059,207	1,050,649	1,052,230	1,031,545	1,026,592	1,054,302	1,042,376	1,495,609	1,154,546	1,245,534	13,282,370
Depreciation & impairment	1,523,335	1,523,335	1,523,335	1,523,335	1,523,335	1,523,335	1,523,335	1,523,335	1,523,335	1,523,335	1,523,325	1,524,325	18,281,000
Finance charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Contracted services	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers & Grants	4,217,682	3,346,850	5,453,150	23,532,650	33,242,550	34,162,864	26,770,864	31,500,364	28,430,649	22,776,364	20,215,986	21,757,350	255,407,324
Other expenditure	5,023,755	6,084,921	5,027,357	3,906,397	4,658,898	5,496,303	5,228,739	3,537,073	5,654,033	3,441,593	4,225,449	4,722,143	57,006,660
TOTAL EXPENDITURE	23,416,719	23,618,604	24,681,288	41,608,986	52,706,900	53,615,014	46,259,534	49,232,355	48,933,406	41,182,431	38,743,528	38,966,188	482,964,955
Contributed assets	1,079,000	1,214,000	2,254,000	5,183,294	6,340,000	2,014,000	3,682,000	1,035,000	2,193,000	1,206,000	719,000	1,130,706	28,050,000
Surplus / (Deficit)	92,001,733	-24,162,487	-23,683,573	73,930,061	35,416,514	-55,368,793	-45,653,663	-48,470,828	25,207,070	-41,936,063	-38,567,504	-38,842,230	-90,129,765

Deficit of R 90 129 765 will be funded from accumulated surplus

Gert Sibande District Municipality 2017/18 SDBIP

1.1.2 SDBIP - BUDGET YEAR 2017/18 - SA 26

DESCRIPTION

REVENUE BY VOTE	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18	TOTAL
Vote 1 - Council	-464	-410	-714	-692	-942	-760	-76	-1,125	-456	-540	-1,072	-349	-7,600
Vote 2 - MM	-31	-58	-55	-62	-37	-30	-9	-39	-33	-31	-68	-87	-540
Vote 3 - Planning & Eco Dev	-221	-747	-632	-571	-271	-495	-54	-221	-205	-588	-855	-530	-5,390
Vote 4 - CS	-2,001,620	-3,992	-3,190	-3,906	-2,427	-2,161	-3,500,380	-4,611	-2,324	-3,132	-4,193	-2,614	-5,534,550
Vote 5 - Finance	-112,139,345	-496,338	-770,386	-1,030,528	-92,955,293	-100,243	-612,052	-730,561	-76,183,663	-301,116	-730,628	-1,071,007	-287,121,160
Vote 6 - MI&S	-2,355,307	-127,256	-2,435,866	-119,645,257	-1,463,799	-125,985	-125,184	-1,018,529	-126,093	-126,133	-126,775	-128,216	-127,804,400
Vote 7 - CSS	-455	-41,266	-40,822	-41,271	-40,600	-30,521	-50,111	-41,391	-20,666	-20,788	-31,397	-51,812	-411,100
Vote - HS&PS	-9	-50	-50	-54	-45	-26	-5	-50	-36	-40	-36	-49	-450
TOTAL REVENUE	-116,497,452	-670,117	-3,251,715	-120,722,341	-94,463,414	-260,221	-4,287,871	-1,796,527	-76,333,476	-452,368	-895,024	-1,254,664	-420,885,190

EXPENDITURE BY VOTE	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18	TOTAL
Vote 1 - Council	4,007,065	5,384,060	5,445,905	8,171,308	9,359,858	5,039,717	6,592,784	3,961,349	5,231,154	4,643,909	3,768,872	3,659,530	65,265,510
Vote 2 - MM	850,101	1,047,731	1,158,047	907,323	1,800,662	1,716,424	2,199,340	901,888	1,112,270	793,554	1,228,730	961,231	14,677,300
Vote 3 - Planning & Eco Dev	1,141,801	1,245,887	1,096,375	1,380,008	1,192,070	1,104,337	1,231,407	1,166,797	1,359,150	1,221,868	1,236,464	1,108,617	14,484,780
Vote 4 - CS	5,484,489	6,140,782	6,356,171	5,565,840	5,693,673	6,284,631	5,408,268	5,385,580	7,350,280	5,365,716	5,295,658	5,871,982	70,203,070
Vote 5 - Finance	2,909,102	1,501,715	1,506,026	1,438,508	1,633,889	1,517,145	1,532,330	1,651,267	1,615,621	1,486,435	1,561,812	1,381,930	19,735,780
Vote 6 - MI&S	6,644,371	6,069,640	7,874,687	25,993,194	35,736,675	36,537,502	29,550,450	33,868,848	30,878,382	25,400,747	22,959,880	23,982,969	285,497,345
Vote 7 - CSS	2,590,079	2,574,079	2,629,368	2,500,600	2,802,246	2,598,282	2,616,049	2,580,072	2,757,690	2,725,078	2,642,529	2,298,228	31,314,299
Vote 8 - HS&PS	868,711	868,711	868,711	835,499	827,827	830,976	810,906	751,554	821,860	751,124	768,585	832,407	9,836,870
TOTAL EXPENDITURE	24,495,719	24,832,604	26,935,288	46,792,280	59,046,900	55,629,014	49,941,534	50,267,355	51,126,406	42,388,431	39,462,528	40,096,894	511,014,955

Surplus / (Deficit)	92,001,733	-24,162,487	-23,683,573	73,930,061	35,416,514	-55,368,793	-45,653,663	-48,470,828	25,207,070	-41,936,063	-38,567,504	-38,842,230	-90,129,765
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Deficit of R 90 129 765 will be funded from accumulated surplus

Gert Sibande District Municipality 2017/18 SDBIP

1.1.3 SDBIP - BUDGET YEAR 2017/18 - SA 27

DESCRIPTION

REVENUE BY VOTE	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18	TOTAL
Exec & Council	-469	-424	-725	-707	-948	-766	-77	-1,140	-463	-549	-1,089	-363	-7,720
Budget & Treas	-114,139,781	-497,622	-771,370	-1,031,685	-92,956,064	-101,137	-4,112,160	-731,865	-76,184,289	-301,848	-732,089	-1,071,670	-292,631,580
CS	-1,502	-3,589	-2,811	-3,823	-2,105	-1,641	-354	-4,402	-2,174	-2,952	-3,792	-2,755	-31,900
Health	-172	-40,479	-40,311	-40,298	-40,227	-30,197	-50,042	-40,370	-20,252	-20,298	-30,424	-51,130	-404,200
Planning & Dev	-2,355,528	-128,003	-2,436,498	-119,645,828	-1,464,070	-126,480	-125,238	-1,018,750	-126,298	-126,721	-127,630	-128,746	-127,809,790
TOTAL REVENUE	-116,497,452	-670,117	-3,251,715	-120,722,341	-94,463,414	-260,221	-4,287,871	-1,796,527	-76,333,476	-452,368	-895,024	-1,254,664	-420,885,190

EXPENDITURE BY VOTE	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18	TOTAL
Exec & Council	4,253,859	5,653,483	5,714,797	8,430,207	9,623,790	5,322,671	6,846,244	4,239,882	5,488,543	4,904,487	4,030,185	3,807,063	68,315,210
Budget & Treas	4,734,602	3,502,215	3,619,863	3,252,617	4,409,312	4,081,395	4,648,335	3,503,150	3,692,690	3,211,770	3,677,460	3,137,580	45,470,990
CS	5,919,787	6,560,080	6,818,200	6,002,728	6,155,838	6,793,922	5,863,848	5,695,785	7,811,783	5,742,481	5,734,010	6,578,626	75,677,090
Health	1,801,299	1,801,299	1,811,368	1,733,526	1,929,215	1,789,187	1,801,249	1,792,893	1,895,859	1,907,078	1,824,529	1,482,038	21,569,539
Planning & Dev	7,786,172	7,315,527	8,971,061	27,373,202	36,928,744	37,641,839	30,781,857	35,035,645	32,237,531	26,622,615	24,196,344	25,091,587	299,982,125
TOTAL EXPENDITURE	24,495,719	24,832,604	26,935,288	46,792,280	59,046,900	55,629,014	49,941,534	50,267,355	51,126,406	42,388,431	39,462,528	40,096,894	511,014,955

Surplus / (Deficit)	92,001,733	-24,162,487	-23,683,573	73,930,061	35,416,514	-55,368,793	-45,653,663	-48,470,828	25,207,070	-41,936,063	-38,567,504	-38,842,230	-90,129,765
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Deficit of R 90 129 765 will be funded from accumulated surplus

Gert Sibande District Municipality 2017/18 SDBIP

1.1.4 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2017/18 – SA 28

Detail	Budget 2017/2018 R	JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18
		MULTI YEAR PROJECTS											
DISASTER CENTRE DR PIXLEY KA I	14,000,000	1,079,000	1,214,000	1,004,000	1,183,294	1,140,000	1,014,000	2,482,000.00	1,035,000	1,043,000	1,206,000	719,000	880,706
TOTAL MULTI YEAR PROJECTS	14,000,000	1,079,000	1,214,000	1,004,000	1,183,294	1,140,000	1,014,000	2,482,000	1,035,000	1,043,000	1,206,000	719,000	880,706
SINGLE YEAR PROJECTS													
FURNITURE AND EQUIPMENT	1,000,000			250,000			250,000			250,000			250,000
COMPUTER EQUIPMENT	1,000,000						750,000			250,000			
LAB EQUIPMENT	3,050,000					1,200,000		1,200,000		650,000			
BACK HOE LOADER/WATER TANK	8,000,000				4,000,000	4,000,000							
VEHICLES	1,000,000			1,000,000									
TOTAL SINGLE YEAR PROJECTS	14,050,000	0	0	1,250,000	4,000,000	5,200,000	1,000,000	1,200,000	0	1,150,000	0	0	250,000
TOTAL CAPITAL EXPENDITURE	28,050,000	1,079,000	1,214,000	2,254,000	5,183,294	6,340,000	2,014,000	3,682,000	1,035,000	2,193,000	1,206,000	719,000	1,130,706

Gert Sibande District Municipality 2017/18 SDBIP

1.1.5 SDBIP - CAPITAL BUDGET: MULTI YEAR BUDGETS COMPARISONS 2017/18 – SA 29

Detail	Budget 2016/2017 R												
		JUL'17	AUG'17	SEP'17	OCT'17	NOV'17	DEC'17	JAN'18	FEB'18	MCH'18	APR'18	MAY'18	JUN'18
FURNITURE AND EQUIPMENT	1,000,000			250,000			250,000			250,000			250,000
COMPUTER EQUIPMENT	1,000,000						750,000			250,000			
DISASTER CENTRE DR PIXLEY KA I	14,000,000	1,079,000	1,214,000	1,004,000	1,183,294	1,140,000	1,014,000	2,482,000.00	1,035,000	1,043,000	1,206,000	719,000	880,706
LAB EQUIPMENT	3,050,000					1,200,000		1,200,000		650,000			
BACK HOE/ WATER TANK	8,000,000				4,000,000	4,000,000							
VEHICLES: SEDANS AND LDV'S	1,000,000			1,000,000									
Sub-Total	28,050,000	1,079,000	1,214,000	2,254,000	5,183,294	6,340,000	2,014,000	3,682,000	1,035,000	2,193,000	1,206,000	719,000	1,130,706

Gert Sibande District Municipality 2017/18 SDBIP

1.1.6 SDBIP - DEPARTMENTAL ALLOCATIONS

DEPARTMENT ITS		BUDGET													
Dept	Acc Code	Description	2017/2018	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MCH 18	APR 18	MAY 18	JUN 18
111	256112	POTHOLE REPAIR AND MATERIAL	5,000,000						1,500,000		2,300,000		1,200,000		
111		HI - MAST LIGHTS	2,000,000		0	300,000	300,000	300,000	200,000	300,000	300,000	300,000			
111		BOREHOLES	1,190,000				190,000	250,000	300,000	200,000	150,000	100,000	-	-	-
111		SANITATION VIP'S	840,000				140,000	200,000	300,000		200,000				
111		COMMUNITY HALL RENOVATION	5,000,000		-	-	900,000	500,000	-	-	1,600,000	2,000,000			
111		TOTAL GRANTS TRANSFER	14,030,000	-	-	300,000	1,530,000	1,250,000	2,300,000	500,000	4,550,000	2,400,000	1,200,000	-	-
DEPARTMENT CORPORATE SERVICES															
112	256007	BURSARIES	2,000,000	160,000	160,000	160,000	160,000	160,000	160,000	240,000	160,000	160,000	160,000	160,000	160,000
112	256025	IT FOR THE REGION	1,400,000									1,400,000			
112	256097	ISDG	5,500,000	350,000	350,000	380,000	380,000	500,000	420,000	460,000	460,000	520,000	520,000	580,000	580,000
112		TOTAL GRANTS TRANSFER	8,900,000	510,000	510,000	540,000	540,000	660,000	580,000	700,000	620,000	2,080,000	680,000	740,000	740,000
DEPARTMENT CCSS															
113	256004	CULTURE, SPORT & RECREATION	1,200,000	2,000		400,000		400,000				200,000			198,000
113	256017	MUNICIPAL HEALTH	900,000	-	100,000	50,000	200,000	100,000	50,000	50,000	200,000	100,000	30,000	20,000	
113	256083	GSDM MARATHON - ANNUAL EVENT	600,000										600,000		
113	256091	REG LIBRARY & INFORMATION SERV	400,000	30,000	53,000	41,000	33,000		3,000	53,000		150,000	3,000	4,000	30,000
113	256108	ENVIRONMENTAL SERVICES	300,000	-	80,000	40,000	22,500	22,500	20,000	20,000	30,000	23,000	23,000	19,000	
113	256012	DISASTER MANAGEMENT	700,000			175,000			175,000			175,000			175,000
113		EMPLOYEE WELLNESS/SAMSRA GAMES	300,000			300,000									
113		TOTAL GRANTS TRANSFER	4,400,000	32,000	233,000	1,006,000	255,500	522,500	248,000	123,000	230,000	648,000	656,000	43,000	403,000
DEPARTMENT FINANCE															
114	256028	EMERGENCY/CONTINGENCIES	500,000				100,000			100,000		100,000		100,000	100,000
114	256541	OPERATION CLEAN AUDIT	2,800,000		500,000		400,000		500,000	400,000	200,000	300,000	200,000	100,000	200,000
114		TOTAL GRANTS TRANSFER	3,300,000	0	500,000	0	500,000	0	500,000	500,000	200,000	400,000	200,000	200,000	300,000
DEPARTMENT PLANNING															
115	256009	REVENUE COLLECTION/DATA CLEANS	1,893,650	1,893,650											
115	256015	TRADITIONAL AFFAIRS/PROJECTS	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-
115	256022	LED, TOURISM AND AGRICULTURE	1,000,000	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000
115	256023	IDP - NEW AND UPDATE	350,000	5,000	15,000	225 000	5,000	100,000		25,000	50,000	30,000	75,000	30,000	15,000
115	256030	REVENUE COLLECT/DATA(CL GRANT)	0												
115	256081	REGIONAL AIRPORT PLANNING	1,400,000	-	-	350,000	-	-	350,000	-	-	350,000	-	-	350,000
115	256084	PHEZUKOMKHONO - ALBERT LUTHULI	1,551,360	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280
115	256085	PHEZUKOMKHONO - MSUKALIGWA	909,710	75,809	75,809	75,809	75,809	75,809	75,809	75,809	75,809	75,809	75,809	75,809	75,809
115	256086	PHEZUKOMKHONO - GOVAN MBEKI	1,024,140	85,345	85,345	85,345	85,345	85,345	85,345	85,345	85,345	85,345	85,345	85,345	85,345
115	256087	PHEZUKOMKHONO - MKHONDO	1,551,360	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280	129,280
115	256088	PHEZUKOMKHONO - LEKWA	1,008,990	84,083	84,083	84,083	84,083	84,083	84,083	84,083	84,083	84,083	84,083	84,083	84,083
115	256089	PHEZUKOMKHONO - DIPALESENG	760,530	63,378	63,378	63,378	63,378	63,378	63,378	63,378	63,378	63,378	63,378	63,378	63,378
115	256090	PHEZUKOMKHON - DR PIXLEY KA IS	959,300	79,942	79,942	79,942	79,942	79,942	79,942	79,942	79,942	79,942	79,942	79,942	79,942
115	256095	RURAL ROADS ASSET MAN SYSTEM	2,309,000	192,417	192,417	192,417	192,417	192,417	192,417	192,417	192,417	192,417	192,417	192,417	192,417
115	256106	CO - OPERATIVES	500,000	-	-	125,000	-	-	125,000	-	-	125,000	-	-	125,000
115	256107	MUN PLAN SECTOR PLAN/SPLUMA	250,000	-	-	-	-	-	125,000	-	-	-	-	-	125,000
115	256108	RURAL AND AGRI DEVELOPMENT	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667
115		TOTAL GRANTS TRANSFER	16,068,040	2,779,849	896,199	1,706,199	886,199	981,199	1,731,199	906,199	931,199	1,636,199	956,199	911,199	1,746,199

Gert Sibande District Municipality 2017/18 SDBIP

DEPARTMENT OFFICE OF THE EXEC MAYOR

Dept	Acc Code	Description	2017/2018	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MCH 18	APR 18	MAY 18	JUN 18
116	255818	DONATIONS	500,000			125,000			125,000			125,000			125,000
116		DONATIONS TRADITIONAL LEADERS	650,000								162,500	162,500	162,500		162,500
116	256002	MAYORAL EXCELLANCE AWARDS	400,000											400,000	
116	256008	CO-ORDINATION HIV AND AIDS	700,000	150,000	14,286	14,286	14,286	14,286	300,000	50,000	60,000	14,285	40,000	14,286	14,286
116	256011	YOUTH DEVELOPMENT	2,000,000			500,000			500,000			500,000			500,000
116	256013	WOMEN'S DEVELOPMENT CAPACITY	200,000		50,000	5,000		5,000	30,000		5,000	100,000		5,000	
116	256014	RELIGIOUS AFFAIRS(MORAL REGENA	100,000			5,000		5,000	50,000		30,000	5,000		5,000	
116	256016	OFFICE - RIGHTS OF THE CHILD	500,000			5,000		5,000	345,000	35,000	5,000		5,000	100,000	
116	256018	PEOPLE WITH DISABILITY	250,000		5,000	90,000		100,000	5,000		40,000	5,000		5,000	
116	256027	PROMOTION OF THE DISTRICT/COMM	1,600,000	200,000	80,000	190,000	120,000	150,000	120,000	140,000	100,000	130,000	110,000	180,000	80,000
116	256094	MAYORAL IMBIZO'S	1,500,000			375,000			375,000			375,000			375,000
116	256785	CULTURAL FESTIVALS (Donations)	0												
116		TOTAL GRANTS TRANSFER	8,400,000	350,000	149,286	1,309,286	134,286	279,286	1,850,000	225,000	402,500	1,416,785	317,500	709,286	1,256,786

DEPARTMENT OFFICE OF THE SPEAKER

118	256026	CAPACITY BUILDING	600,000			150,000			150,000			150,000			150,000
118	256093	COMMUNITY PARTICIPATION	2,500,000		200,000			1,000,000				650,000			650,000
118	256098	VOTERS EDUCATION	0												
118		TOTAL GRANTS TRANSFER	3,100,000	-	200,000	150,000	-	1,000,000	150,000	-	-	800,000	-	-	800,000

DEPARTMENT CHIEF WHIP

119		CHIEF WHIP PROJECTS	500,000			125,000			125,000			125,000			125,000
119		TOTAL GRANTS TRANSFER	500,000	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000

Gert Sibande District Municipality 2017/18 SDBIP

1.1.7 SDBIP - PROJECTS

ALBERT LUTHULI		BUDGET													
Dept	Acc Code	Description	2017/2018	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MCH 18	APR 18	MAY 18	JUN 18
130	256703	WATER QUALITY TESTING	400,000		33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	66,670
130	256705	ROADS EMPULUZI (UPGRADE)	911,700	500,000	41,700		370,000								
130		TOTAL GRANTS TRANSFER	1,311,700	500,000	75,033	33,333	403,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	66,670
MSUKALIGWA															
150	256713	WATER QUALITY TESTING	550,000	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	91,670	
150		REFURBISHMENT	3,000,000		500,000			500,000		500,000		500,000		500,000	500,000
150		TOTAL GRANTS TRANSFER	3,550,000	45,833	545,833	45,833	45,833	545,833	45,833	545,833	45,833	545,833	45,833	591,670	500,000
GOVAN MBEKI															
160	256721	WATER QUALITY TESTING	600,000		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	100,000
160		TOTAL GRANTS TRANSFER	600,000	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	100,000
MKHONDO															
172	256734	WATER QUALITY TESTING	700,000		58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	116,670
172	256762	CO FUNDING: REG BULK INFRASTURE	2,600,000						2,600,000						
172		TOTAL GRANTS TRANSFER	3,300,000	0	58,333	58,333	58,333	58,333	2,658,333	58,333	58,333	58,333	58,333	58,333	116,670
LEKWA															
180	256744	WATER QUALITY TESTING	400,000		33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	66,670
180		TOTAL GRANTS TRANSFER	400,000	-	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	66,670
DIPALESENG															
184	256751	REG BULK INFRASTRUCTURE BALFOU	0			-	-	-	-						
184	256754	WATER QUALITY TESTING	400,000		33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	66,670
184		TOTAL GRANTS TRANSFER	400,000	-	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	66,670
DR PIXLEY KA ISAKA SEME															
190	256761	WATER QUALITY TESTING	750,000		62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	125,000
190	256774	AMERSFOORT SEWER RET/OUTFALL S	3,432,900	-	-	-	-	1,432,900	1,000,000	1,000,000					
190		TIPPER TRUCK	1,750,000								500,000	500,000	500,000	250,000	
190		VOLKSRUST/VUKUZAKHE STP	3,000,000	-	-	-	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-
190		TOTAL GRANTS TRANSFER	8,932,900	-	62,500	62,500	1,062,500	2,495,400	2,062,500	1,062,500	62,500	562,500	562,500	562,500	375,000
RBIG ALBERT LUTHULI															
330	256779	LUSHUSHWANE BULK WATER SCHEME	28,108,000	-		-	5,000,000	4,000,000	3,000,000	2,000,000	4,000,000	2,108,000	3,000,000	2,500,000	2,500,000
330	256664	REGIONAL BULK EMPULUZI	5,000,000	-		-	-	500,000	750,000	1,750,000	1,000,000	1,000,000	-	-	-
330	256788	LOWBED TRUCK	5,000,000	-		-	-	2,000,000	1,000,000	1,500,000	500,000	-	-	-	-
330		EERSTEHOOK/EKULINDENI	3,000,000	-		-	-	-	-	500,000	1,500,000	500,000	250,000	250,000	-
330		TOTAL GRANTS TRANSFER	41,108,000	0	0	0	5,000,000	6,500,000	4,750,000	5,750,000	7,000,000	3,608,000	3,250,000	2,750,000	2,500,000
RBIG MSUKALIGWA															
350	256780	MSUKALIGWAREG BUKKWATER SUPPLY	3,000,000	-		-	500,000	1,500,000	500,000	250,000	250,000	-			
350		TOTAL GRANTS TRANSFER	3,000,000	-	-	-	500,000	1,500,000	500,000	250,000	250,000	-	-	-	-
RBIG DIPALESENG															
384	256666	REGIONAL BULK PIPELINE SIYA BALFOUR	78,612,000	-		-	7,000,000	8,600,000	10,012,000	8,500,000	9,500,000	7,500,000	8,500,000	9,500,000	9,500,000
384	263784	BALFOUR WASTE WATER TREATMENT	55,494,685	-		-	5,500,000	8,700,000	6,500,000	7,500,000	7,500,000	6,500,000	6,200,000	4,000,000	3,094,685
384		TOTAL GRANTS TRANSFER	134,106,685	-	-	-	12,500,000	17,300,000	16,512,000	16,000,000	17,000,000	14,000,000	14,700,000	13,500,000	12,594,685

2.1 2017/18 IDP SCORECARD - KPI MEASUREMENTS

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - Organisational Structure	Build and attract specialised human capital	MM	% approved Section 54A and Section 56 positions filled as per the approved Organisational Structure	1.1	71.43%	100%	100%	100%
				% approved critical vacant positions filled (Task level 14 and above)	1.2	7.14%	65%	80%	100%
	Institutional Capacity - ISDG	Build capacity through training young professionals with technical and project and operations management skills related to water, sanitation, electricity, town planning, GIS and other built environment professions	CS	Number of candidate technicians registered as Professionals (ISDG Business Plan)	1.3	N/A - New KPI	12	N/A ¹	3

¹ Target in terms of approved Business Plan whereby GSDM requested to increase the civil engineering technicians by an additional 3 graduates. It is envisaged that the training programme for an individual intern will take a minimum of 3 years.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - ISDG	Build long-term and sustainable capacity through training young professionals with technical and project and operations management skills related to water, sanitation, electricity, town planning, GIS and other built environment professions	CS	% of ISDG students absorbed by the District/LMs	1.4	N/A - New KPI	N/A	100%	100%
	Institutional Capacity - Employment Equity	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)	1.5	88.64%	85%	85%	85%
	ICT Services	Improved ICT enablement of business/Improved ICT and business alignment		% Implementation of phase 2 of the Corporate Governance Information and Communication Technology Policy Framework	1.6	N/A - New KPI	50%	100%	N/A

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	ICT Services	Continuous improvement of Corporate Governance and Governance of ICT	CS	% Implementation of phase 3 of the Corporate Governance Information and Communication Technology Policy Framework	1.7	N/A - New KPI	N/A ¹	N/A	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 2018	1.8	WSP approved and submitted	1	1	1
				% budget spent on implementing the Workplace Skills Plan	1.9	0.89%	1.0%	1.0%	1.0%
	Capacitated Councillors on Local Government Trends	OS	# of Workshops, seminars and conferences held to ensure that Office Bearers and Councillors are informed and trained on Local Government trends	1.10	7	4	4	4	

¹ Implementation of Phase 3 includes coherent assessments that encompass both the Corporate Governance of ICT and Governance of ICT. This KPI is a work in progress and assessment methods will be developed during the 2017/18 and 2018/19 Financial Years to identify gaps between what was expected and was realised.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	Addressing the shortage in critical skills to support economic growth and development	CS	Number of learners supported at tertiary level through a Bursary-Contract	1.11	10	13	13	13
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 of achievement of strategic and operational objectives within the District	MM	% increase in organizational performance	1.12	-1.05%	2.00%	3.00%	5.00%
				Annual Review of approved PMS Framework and submission to Council	1.13	Framework reviewed and approved	1	1	1
				Number of Quarterly Performance Reviews conducted	1.14	4	4	4	4
			CS	Roll out of the Performance Management System to all levels of staff (% of staff members with completed performance reviews)	1.15	96.06%	100%	100%	100%

Gert Sibande District Municipality 2017/18 SDBIP

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve the quantity and quality of Municipal basic services to the people	LM Allocation (GSDM Funded & Departmental Allocation)	Improving the quality of life and sustainable development for communities	ITS	% of GSDM funded projects as identified in the IDP completed	2.1	73.91%	80%	90%	90%
	RBIG (DWS Funded)	To provide a sustainable and holistic value chain of water supply and sanitation infrastructure		% of Water and Sanitation (RBIG) projects completed (Construction Phase)	2.2	N/A - New KPI	30%	65%	100%
				% of Water and Sanitation (RBIG) planning projects completed (Planning Phase)	2.3	N/A - New KPI	N/A - Target relevant to 2018/19	100%	N/A
	LM Allocation (GSDM Funded)			Development of a Water Conservation and Demand Management Plan for at least one additional Local Municipality	2.4	1	N/A ¹	2	2

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 and Lekwa Local Municipality in terms of the RBIG Roll Out Plan. No funding was made available for the 2017/18 Financial Year but the outer year targets remain as the Department will request funds during the 2018/19 IDP/Budget review cycle.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve the quantity and quality of Municipal basic services to the people	LM Allocation (GSDM Funded)	To provide a sustainable and holistic value chain of water supply and sanitation infrastructure	ITS	Review and Update of the Integrated Water Services Development Plan (IWSDP)	2.5	Review undertaken 2016/17	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21
Advance Community Well-being	LM Allocation (Capital Budget)	To ensure that the Local Municipalities within the jurisdiction of GSDM are capacitated to provide minimum levels of disaster management services		% Construction Completion of Disaster Management Centre in Dr Pixely Ka Isaka Seme local municipality	2.6	N/A - New KPI	30%	70%	100%
		To ensure centralized tactical, command and coordination in response to disasters within the district		% Construction Completion of a Regional Disaster Management Centre	2.7	N/A - New KPI	TBA ¹	TBA	TBA

¹ To be assessed based on available of funding.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Pothole Repair (Departmental Allocation)	Improved road transport system to the benefit of all citizens	ITS	Total square meters [m ²] of roads repaired	2.8	N/A - New KPI	TBA ¹	TBA	TBA
	Municipal Health Services (Departmental Allocation)	To maintain and improve the health of all communities within the district	CSS	Develop/review of the District Municipal Health Plan	2.9	N/A - New KPI	100%	100% ²	100%
		To enable the Council to protect and promote the long term health and well-being of people in the municipal area		Review of GSDM approved by-laws (Health By-laws)	2.10	2 By-laws approved	100% ³	100%	100%

¹ To be assessed - 2017/18 Budget earmarked for the purchasing of Pothole Repair Materials. KPI is a work in progress in determining an outcome based measurement for the total square meters repaired. Upon completion of the District Health Plan, KPI's and Targets will be developed to measure implementation of the plan.

² Upon completion of the District Health Plan, KPI's and Targets will be developed to measure implementation of the plan.

³ Refers to the review of the Tariff, and Municipal Health By-laws.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Municipal Health Services (Health surveillance)	Identify, assess, control and manage health hazards and risks	CSS	Number of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.11	N/A - New measurement	2000	2000	2000
				% of water samples taken per month compared to scheduled target	2.12	89.13%	80%	80%	80%
				Number of child care facility inspections conducted	2.13	N/A - New KPI	240	350	400
				% of site inspections performed on funeral undertakers with a Certificate of Compliance	2.14	N/A - New KPI	75%	80%	100%
				% of site inspections performed on learning institutions	2.15	N/A - New KPI	25%	35%	50%
				% of health surveillance inspections performed on hospitals	2.16	N/A - New KPI	100%	100%	100%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Municipal Health Services (Health Surveillance)	Identify, assess, control and manage health hazards and risks	CSS	% of health surveillance inspections performed on SAPS premises	2.17	N/A - New KPI	100%	100%	100%
				% of health surveillance inspections performed on prison facilities	2.18	N/A - New KPI	100%	100%	100%
				% of site inspections performed clinics	2.19	N/A - New KPI	60%	70%	100%
	Environmental Services (Air Quality)	Ensure clean air and to maintain the air quality for future generations		Review of GSDM approved by-laws (Environmental By-laws)	2.20	2 By-laws approved	100% ¹	100%	100%
				Review of a GSDM Air Quality Management Plan	2.21	Approved	Target relevant to 2019/20	Target relevant to 2019/20	100%
				% of section 21 facility inspections conducted in terms of NEMAQA	2.22	N/A - New KPI	10%	20%	30%

¹ Refers to the review of the Noise and Air Quality By-laws.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Environmental Services (Air Quality)	Ensure clean air and to maintain the air quality for future generations	CSS	% of section 23 facility inspections conducted in terms of NEMAQA	2.23	N/A - New KPI	10%	20%	30%
				% reduction in biomass burning and agricultural emissions	2.24	N/A - New KPI	Target ¹ relevant to 2020	Target relevant to 2020	Target relevant to 2020
				% reduction in emissions from waste management	2.25	N/A - New KPI	Target ² relevant to 2020	Target relevant to 2020	Target relevant to 2020
	Environmental Services (Pollution Control)	Minimize the negative health impacts resulting from intentional and unintentional exposure of communities to environmental pollutants		Development of a pollution control plan	2.26	N/A - New KPI	N/A	N/A	100%

¹ Outcome KPI as per the GSDM Air Quality Management Plan. Target to be assessed based on the implementation of the Air Quality Management Plan measured through development of a business/implementation plan.

² Outcome KPI as per the GSDM Air Quality Management Plan. Target to be assessed based on the implementation of the Air Quality Management Plan measured through development of a business/implementation plan.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Environmental Services (Bio Diversity)	Conserve and manage biodiversity to ensure sustainable benefits	CSS	Development/review of a GSDM Bio-Diversity (Regional) Plan	2.27	N/A - New KPI	N/A - Target relevant to 2018/19	100%	100%
Improve the quantity and quality of Municipal basic services to the people	Environmental Services (Waste Management)	To ensure safe and sound waste management within the District		Review of GSDM approved by-laws (Waste By-laws)	2.28	N/A - New KPI	N/A - Target relevant to 2018/19	100%	N/A
				Review of GSDM Integrated Waste Management Plan	2.29	Approved 2014	N/A	N/A	100%
				% of Local Municipality Integrated Waste Management Plans reviewed	2.30	Compilation of LM IWMPs Completed 2014	N/A	N/A	100%
				% of operational landfill sites monitored in line with Department of Environmental Affairs (DEA) requirements	2.31	53.53%	40%	50%	100%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Community Health & Social Development (HIV/AIDS)	To reduce infections in the district whilst providing the best possible care and support for the infected and affected	OEM	Conduct Annual Review of the GSDM District Aids Council Strategic Plan for HIV & AIDS, STIs and TB	2.32	Approved Strategic Plan	100% ¹	100% ²	100%
	Community Health & Social Development (Youth Development)	To improve the socio-economic atmosphere of the youth and eliminate the triple challenge which is describing the youth of unemployment, inequality and poverty		Number of Youth Development programs implemented	2.33	4	3	4	4

¹ Refers to adoption by Council.

² Refers to measurement of the implementation of the HIV/AIDS Strategic Plan through developed KPIs and targets based on an implementation plan.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Community Health & Social Development (Women Development))	To conform to the constitutional imperatives of gender equality/promote gender equality within the district	OEM	Development of business/implementation plan to support implementation of the Framework on Women Empowerment and Gender Equality	2.34	N/A - New KPI	100%	100%	100%
	Community Health & Social Development (Religious Affairs)	Foster greater religious tolerance and cooperation for moral renewal		# of Religious affairs/moral regeneration programmes implemented	2.35	1	1	1	1

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Community Health & Social Development (People with Disabilities)	To create an enabling environment that will lead to the full participation and equalization of opportunities for persons with disabilities	OEM	Training provided to people with disabilities to obtain at least NQF level 5 status	2.36	0	5	10	10
	Community Health & Social Development (GSDM Marathon)	To encourage social cohesion, promote mental and physical development and well-being, as well as help combat antisocial behaviour	CSS	Host the Annual GSDM Marathon	2.37	1	1	1	1
	Community Health & Social Development (Culture, Sport and Recreation)			Number of Sport, Recreation and Culture events held	2.38	9	3	3	3

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Community Health & Social Development (Library Services)	To provide the widest range and choice of stock to ensure access to information to students within the District	CSS	% budget expenditure achieved in purchasing of library books	2.39	89.48%	90%	90%	90%
	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		Review of GSDM Disaster Management Framework and submission to Council for approval	2.40	0	1	1	1

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Advance Community Well-being	Laboratory Services	To provide a equitable and sustainable municipal health services within the District	ITS	Obtain Laboratory accreditation	2.41	0% - Accreditation not obtained	100% - Maintain accreditation status based on SANAS annual review process	100% - Increase schedule of accreditation	100% - Increase schedule of accreditation

KPA3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	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 and Agriculture	Reduce unemployment	PED	The number of Full Time job opportunities created through a municipality's local economic development initiatives, including capital projects	3.1	243	180	TBA ¹	TBA
				The number of job opportunities created through a municipality's local economic development initiatives, including capital projects	3.2	375	500	TBA ²	TBA
				Review LED strategy and submit to Council for approval	3.3	Strategy approved 2014	100%	100% ³	100%

¹ To be assessed based on available funding.

² To be assessed based on available funding.

³ Refers to the implementation of the LED Strategy. KPI's and Targets will be developed to measure implementation.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	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 and Agriculture	Reduce unemployment	PED	Hosting of LED summit	3.4	N/A - New KPI	1	1	1
	LED, Tourism and Agriculture (Phezukomkhono)	Reduce unemployment		# work opportunities created through municipal Phezukomkhono initiatives	3.5	302	≥300	≥300	≥300
	LED, Tourism and Agriculture (Co-operatives/ Rural and Agri Development)			# of established co-operatives financially assisted by GSDM through purchasing and distributing of production inputs	3.6	18	20	20	20

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
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	To obtain an unqualified audit opinion	4.1	Qualified Audit Opinion (2015/16)	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 findings raised in audit report	100% (No GRAP Findings in 2016/17 AG Report)	100% (No GRAP Findings in 2017/18 AG Report)	100% (No GRAP Findings in 2018/19 AG Report)
	Financial Management		MM	Full SCOA readiness achieved	4.3	N/A - New KPI	100%	100%	100%
	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 Annual Financial Statements submitted on or before 31 August	4.4	N/A - New KPI	7	7	7

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Turn Around Strategy	Improved audit outcomes for Local Municipalities within the jurisdiction of GSDM	CFO	Number of Local Municipalities within the jurisdiction of GSDM with improved audit outcomes	4.5	N/A - New KPI	2	2	1
	Budget and Expenditure Management Services	Ensure that the budget is adequately prepared and reported on operational strategy to minimize financial impact	ITS	% of the Municipality's capital budget actually spent on capital projects identified in the IDP	4.6	77.17%	70%	85%	90%
				% of Pothole repair budget spend	4.7	100%	70%	80%	80%
				% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.8	43.62%	70%	90%	90%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Objectives	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	Ensure that the budget is adequately prepared and reported on operational strategy to minimize financial impact	MM	% Employee costs of total budget (annual)	4.9	28.13%	≤35%	≤35%	≤35%
			CFO	Cost coverage ratio as per IDP regulations 2001 (annual)	4.10	164.23%	100%	100%	100%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Resource Management, Internal Governance and Information	Governance and Administration	Unqualified audit opinion with no material findings on reporting on performance objectives or non-compliance with legislation	MM	To obtain an Audit Report with No Other Matters (Clean Audit Report)	5.1	Qualified Audit Opinion with Emphasis of Matter	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	2016/17 Audit Plan approved 27 July 2016	1	1	1
		Number of quarterly progress reports on corrective action to address strategic and operational risks		5.3	3	4	4	4	

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Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Resource Management, Internal Governance and Information	Governance and Administration	To provide oversight on municipal activities	CS	Number of Council meetings held annually	5.4	11	4	4	4
				Number of Mayoral Committee meetings held	5.5	13	12	12	12
Deepen democracy through effectively and efficiently functional public participation structures, mechanism and processes	Promotion of the District	Enhancing and promoting the GSDM brand, services and products through various communication and stakeholder engagement platforms	MM	# of External newsletters (Insight) developed and distributed	5.6	3	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Deepen democracy through effectively and efficiently functional public participation structures, mechanism and processes	Mayoral Excellence Awards	To recognise individuals, groups and organisations that have made a positive contribution in improving the quality of life for our people	OEM	Hosting of Mayoral excellence awards function held	5.7	Function not held	1	1	1
	Community Participation (Mayoral Imbizos)	Improving service delivery and community involvement in decision making processes of the municipality		# of Mayoral Imbizo's scheduled and held	5.8	2	4	4	4
	Community Participation		OS	# of IDP/Budget consultations scheduled and held	5.9	7	7	7	7
Develop internal and external stakeholder relationships and partnerships	Traditional Affairs	Community involvement in Council affairs	OEM	# of Traditional Councils supported through donations	5.10	25	17	17	17

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Strategic Objective	Programme	Outcome	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2015/16	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	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	5.11	9	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	Outcome	Owner	KPI	KPI Reference	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Municipal IDP	Improve integration, alignment and co-ordination of plans and programmes	MM	Municipal IDP approved by Council by no later than 31 May	6.1	IDP approved 30 March	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	PED	Finalization of RAMS Analysis Report	6.2	1	1	1	1
				Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3	2	3	6	N/A ¹
		Enhancing the human capacity at municipalities for the operation of RAMS within GSDM		Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4	N/A - New KPI	N/A ²	N/A	6

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.

² Graduates currently attending SAQA accredited training courses. 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.

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Strategic Objective	Programme	Outcome	Owner	KPI	KPI Reference	Baseline	Outer year Targets		
						2015/16	2017/18	2018/19	2019/20
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	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	6.5	8	N/A - Target relevant to 2018/19	8	N/A
		To ensure that the District remains a quality place to live, work and visit		Annual review of Spatial Development Plan and submission to Council	6.6	Council approved	100% - Council approval for review	100%	100%
		To ensure that Human Settlement development is done in line with SDF's and other adopted strategic plans		Completion of land audit on identified strategic development areas	6.7	N/A - New KPI	100%	100%	100%
				Develop Land Use Scheme for local municipalities	6.8	N/A - New KPI	1	1	N/A

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3. 2017/18 SCORECARD BY DEPARTMENT – KPI MEASUREMENTS

3.1: OFFICE OF THE EXECUTIVE MAYOR

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Community Health & Social Development (HIV/AIDS)	Conduct Annual Review of the GSDM District Aids Council Strategic Plan for HIV & AIDS, STIs and TB	2.32		Approved Plan	N/A	100% - Draft Document	100% - Draft to Mayoral Committee	100% - Draft to Council	100% - Draft to Council	100% ¹⁸	100%	100%
		Development of business/implementation plan to support implementation of the HIV/AIDS Strategic Plan	2.32	2.32.1	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	100%	100%	100%
		Conduct HIV/AIDS awareness campaigns (Including HCT, MMC and GBV)	2.32	2.32.2	7	1	2	3	1	7	7	7	7

¹⁸ Refers to achievement of goals and targets as per the implementation plan (KPI ID: 2.17.1)

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Community Health & Social Development (HIV/AIDS)	Purchase supplies for Home Based care givers (Once of purchase)	2.32	2.32.3	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	1
	Community Health & Social Development (Youth Development)	Number of Youth Development programs implemented	2.33		4	1	1	1	N/A	3	4	7	7
		Development of a GSDM Youth Development Strategy	2.33	2.33.1	N/A - New KPI	N/A	100% - Document to Council	N/A	N/A	100% - Document to Council	100% ¹⁹	100%	100%
		Development of a business/implementation plan to facilitate service evaluation ito the Youth Strategy	2.33	2.33.2	N/A - New KPI	N/A	N/A	100% - Draft Implementation Plan	100% - Document to Mayoral Committee	100% - Document to Mayoral Committee	100%	100%	100%

¹⁹ Measurement will be based on implementation of the approved Youth Strategy ito of a developed implementation plan as per KPI ID: 2.33.2.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Community Health & Social Development (Youth Development)	% of targeted actions completed as per the developed Youth Strategy business/implementation plan	2.33	2.33.3	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	100%	100%	100%
		Number of Youth Co-ops training sessions planned and held	2.33	2.33.4	N/A - New KPI	N/A	1	N/A	N/A	1	4	4	4
	Community Health & Social Development (Rights of the Child)	# of Children Rights Awareness campaigns implemented (Back to School Awareness)	2.33	2.33.5	2	N/A	N/A	1	N/A	1	1	1	1
		Development of a Children Rights Policy	2.33	2.33.6	N/A - New KPI	N/A	100% - Draft to Mayoral	100% - Draft to Council	N/A	100% - Draft to Council	N/A	N/A	N/A
	Community Health & Social Development (Women Development)	Development of business/implementation plan to support implementation of the Framework on Women Empowerment and Gender Equality (Monitoring and Evaluation on Implementation of Framework)	2.34		N/A - New KPI	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100% - Draft to Council	100% ²⁰	100%	100%

²⁰ Outer year targets relates to measurement of implementation of annual actions/milestones as per the developed business/implementation plan.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Community Health & Social Development (Women Development)	% of targeted actions completed as per the developed Women/Gender Framework business/implementation plan	2.34	2.34.1	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	100%	100%	100%
		# of Women development programmes implemented	2.34	2.34.2	5	1	N/A	N/A	N/A	1	TBA ²¹	TBA	TBA
	Community Health & Social Development (Religious Affairs)	# of Religious affairs/moral regeneration programmes implemented	2.35		1	N/A	1	N/A	N/A	1	1	1	1

²¹ To be assessed based on availability of funds

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Community Health & Social Development (People with Disabilities)	Training provided to people with disabilities to obtain at least NQF level 5 status	2.36		0	N/A	N/A	5	N/A	5	10	10	10
		Development of a District Disability Strategy	2.36	2.36.1	N/A - New KPI	N/A	N/A	100% - Draft to Mayoral	100% - Draft to Council	100%	100%	100%	100%
		# of awareness campaigns/capacity building programmes implemented for the disabled	2.36	2.36.2	1	N/A	1	N/A	N/A	1	3	4	4

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	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 - Office of the Executive Mayor	4.10	4.10.1	91.57%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Office of the Executive Mayor	4.10	4.10.2	52.29%	50%	90%	90%	90%	90%	90%	90%	90%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Deepen democracy through effectively and efficiently functional public participation structures, mechanism and processes	Mayoral Excellence Awards	Hosting of Mayoral excellence awards function held	5.7		0 - Function not held	N/A	N/A	N/A	1	1	1	1	1
		% Donation budget vote spend	5.7	5.7.1	96.11%	90%	90%	90%	90%	90%	90%	90%	90%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Deepen democracy through effectively and efficiently functional public participation structures, mechanism and processes	Community Participation (Mayoral Imbizos)	# of Mayoral Imbizo's scheduled and held	5.8		2	1	1	1	1	4	4	4	4
Develop internal and external stakeholder relationships and partnerships	Traditional Affairs	# of Traditional Councils supported through donations	5.10		25 Ummemo functions supported	4	8	12	17	17	17	17	17
		# of quarterly Council meetings attended by one or more traditional leaders	5.10	5.10.1	10	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	5.11	5.11.1	4	1	1	1	1	4	4	4	4
		# of District AIDS Council (DAC) meetings held	5.11	5.11.2	4	1	1	1	1	4	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of District Youth Council meetings held (SA Youth Council)	5.11	5.11.3	3	1	1	1	1	4	4	4	4
		# of Children Rights/Protection Forum meetings held	5.11	5.11.4	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		# of Moral Regeneration Stakeholder Forum meetings held	5.11	5.11.5	5	1	1	1	1	4	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

3.2: OFFICE OF THE SPEAKER

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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	1.10		7	1	1	1	1	4	4	4	4

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - Office of the Speaker	4.11	4.11.1	99.32%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Office of the Speaker	4.11	4.11.2	N/A - New KPI	50%	90%	90%	90%	90%	90%	90%	90%

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KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Community Participation (Community Participation)	# of IDP/Budget consultations scheduled and held	5.9		7	N/A	N/A	7	N/A	7	14	14	14
		% of voters education budget vote expenditure	5.9	5.9.1	53.74%	90%	90%	90%	90%	90%	90%	90%	90%

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3.3: OFFICE OF THE MUNICIPAL MANAGER

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - Organisational Structure	% approved Section 54A and Section 56 positions filled as per the approved Organisational Structure	1.1		71.43% (5/7)	100%	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	1.12		-1.05%	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	1.13		Framework reviewed and approved	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	1.13	1.13.1	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	1
		Number of Quarterly Performance Reviews conducted	1.14		4	1	1	1	1	4	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Restore and maintain the institutional integrity of the District and its constituent LMs	Organisational Performance Management	# of Performance Reports submitted to Mayoral Committee	1.14	1.14.1	4	1	1	1	1	4	4	4	4
		# of Performance Reports submitted to the Performance Audit Committee	1.14	1.14.2	4	1	1	1	1	4	4	4	4
		# of Internal Audit reports on reported Performance information submitted to Performance Audit Committee	1.14	1.14.3	4	1	1	1	1	4	4	4	4
		% of Performance Agreements signed on time (At least within one month after commencement of new financial year)	1.14	1.14.4	100%	100%	N/A	N/A	N/A	100%	100%	100%	100%
		# of performance reviews conducted with Section 56 employees	1.14	1.14.5	1	1	1	1	1	4	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Restore and maintain the institutional integrity of the District and its constituent LMs	Organisational Performance Management	Roll out of the Performance Management System to all levels of staff (% of staff members with completed performance reviews - MM)	1.15		N/A - New Measurement	100%	100%	100%	100%	100%	100%	100%	100%

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Full SCOA readiness achieved	4.3		N/A - New KPI	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% compliance with MSCOA regulations (As determined through external audit)	4.3	4.3.1	N/A - New KPI	N/A	100%	N/A	N/A	100%	100%	100%	100%
	Budget and Expenditure Management Services	% Employee costs of total budget (annual)	4.9		28.13%	N/A	N/A	N/A	≤35%	≤35%	≤35%	≤35%	≤35%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend (GSDM - Overall)	4.10	4.10.1	88.75%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (GSDM - Overall)	4.10	4.10.2	81.96%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Capital budget Allocation spend (GSDM - Overall)	4.10	4.10.3	N/A - New KPI	50%	90%	90%	90%	90%	90%	90%	90%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	To obtain an Audit Report with No Other Matters (Clean Audit Report)	5.1		Qualified Audit Opinion with Emphasis of Matter	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)

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	Annual Performance Report submitted to AG (with AFS) on / before 31st August (annual)	5.1	5.1.1	Submitted on time (31 August)	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	92.73%	N/A	N/A	N/A	80%	80%	100%	100%	100%
		# Audit Committee meetings held	5.1	5.1.3	5	1	1	1	1	4	4	4	4
		# of meetings of the Performance Audit Committee held	5.1	5.1.4	3	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	Submitted within legislative time frame (27 January)	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	Submitted within legislative time frame (23 March)	N/A	N/A	1	N/A	1	1	1	1
		Reviewed and approved Risk Based Audit Plan (Approved by 30 June)		5.2	2016/17 Plan approved 27 July 2016	N/A	N/A	N/A	1	1	1	1	1

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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%	100%
		% of Internal Audit findings resolved (annual) - Organisation	5.2	5.2.2	67.86%	N/A	N/A	N/A	70%	70%	100%	100%	100%
		Number of quarterly progress reports on corrective action to address strategic and operational risks	5.3		3	1	1	1	1	4	4	4	4
		Review and approval of 1) Risk Management Policy; 2) Risk Management Strategy and 3) Risk Management Implementation Plan	5.3	5.3.1	Approved	N/A	N/A	N/A	3	3	3	3	3
		Review and approval of Risk Management Committee Charter	5.3	5.3.2	Approved	N/A	N/A	N/A	1	1	1	1	1

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	Conduct Annual Strategic Risk Assessment	5.3	5.3.3	1	N/A	N/A	N/A	1	1	1	1	1
		Conduct Risk Management Workshops	5.3	5.3.4	2	N/A	N/A	N/A	1	1	1	1	1
		# of Risk Committee meetings held	5.3	5.3.5	3	1	1	1	1	4	4	4	4
		# of District Risk Forum meetings held	5.3	5.3.6	N/A - New KPI	1	1	1	1	4	4	4	4
		Review and approval of the Fraud Prevention Plan	5.3	5.3.7	Approved by Council	N/A	N/A	N/A	1	1	1	1	1
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Promotion of the District	# of External newsletters (Insight) developed and distributed	5.6		3	1	1	1	1	4	4	4	4
		Development of a Communication Strategy and submission to Council	5.6	5.6.1	N/A - New KPI	100% - Submission to Mayoral	100% - Submission to Council	N/A	N/A	100% - Submission to Council	100%	100%	100%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Promotion of the District	# of Internal newsletters / flyers compiled and distributed to staff concerning municipal activities	5.6	5.6.2	10	1	1	1	1	4	4	4	4
		% of Departmental Allocation spend on Promotion of the District	5.6	5.6.3	94%	50%	90%	90%	90%	90%	90%	90%	90%
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	5.11		9	1	1	1	1	4	4	4	4
		# of District Communication Forum meetings held	5.11	5.11.1	4	1	1	1	1	4	4	4	4
		# of IDP Forum meetings held	5.11	5.11.2	4	1	1	1	1	4	4	4	4
		# of IDP Management Committee meetings held	5.11	5.11.3	4	1	1	1	1	4	4	4	4
		Develop IGR Strategy and submit to Council for approval	5.11	5.11.4	N/A - New KPI	100% - Draft to Mayoral	100% - Draft to Council	N/A	N/A	100% - Draft to Council	100% ²²	100%	100%

²² Measurement will be based on the implementation of the strategy.

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KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Municipal IDP	Municipal IDP approved by Council by no later than 31 May	6.1		100% - IDP approved 25 May 2016	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
		Draft Municipal IDP submitted to Council	6.1	6.1.1	100% - IDP submitted 27 January 2016	N/A	N/A	100% - Submitted by 31 January	N/A	100% - Submitted by 31 January	100% - Submitted by 31 January	100% - Submitted by 31 January	100% - Submitted by 31 January
		IDP process plan submitted and approved by Council	6.1	6.1.2	N/A - New KPI	100% - Process plan approved by Council	N/A	N/A	N/A	100% - Process plan approved by Council	100% - Process plan approved by Council	100% - Process plan approved by Council	100% - Process plan approved by Council
		SDBIP approved by Mayor within 28 days after approval of budget	6.1	6.1.3	100% - SDBIP approved 27 days after approval of budget	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

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3.4: BUDGET AND TREASURY

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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 (% of staff members with completed performance reviews - CFO)	1.15		N/A - New Measurement	100%	100%	100%	100%	100%	100%	100%	100%

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	To obtain an unqualified audit opinion	4.1		Qualified Audit Opinion - 2015/16	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

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Statutory Annual Financial Statements (AFS) submitted to AG on / before 31st August (annual)	4.1	4.1.1	Submitted 27 August	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	
		% Compliance to MFMA Act (Measured in terms of AG Report)	4.1	4.1.2	95%	N/A	100%	N/A	N/A	100%	100%	100%	
		Submission of Quarterly MFMA Checklist and submission to National Treasury by no later than 30 calendar days after quarter end	4.1	4.1.3	4	1	1	1	1	4	4	4	
		% of MSIG utilisation (annual)	4.1	4.1.4	100%	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	100%	100%
		Submission of MSIG business/activity plan by 30 March 2018 to DCoG	4.1	4.1.5	Submitted on time	N/A	N/A	1	N/A	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Submission of monthly MSIG report to National Treasury by no later than 10 days after month end	4.1	4.1.6	12	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	N/A - Target relevant to 18/19	12	12	12
	Supply Chain Management	% of tenders successfully awarded within the validity period	4.1	4.1.7	66.67%	100%	100%	100%	100%	100%	100%	100%	100%
		# of deviations in contravention of the SCM policy	4.1	4.1.8	20	≤5	≤5	≤10	≤10	≤30	≤25	≤10	≤10
		Number of SCM reports submitted to the Office of the Executive Mayor within 10 days of after quarter end	4.1	4.1.9	12	1	1	1	1	4	4	4	4
		Annual Supply Chain report submitted to Council	4.1	4.1.10	0 - Report not submitted on time	1	N/A	N/A	N/A	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Supply Chain Management	Quarterly report on the performance of all contracts/service providers in terms of the MSA Act	4.1	4.1.11	4	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	4.1.12	95.24%	≥70%	≥70%	≥70%	≥70%	≥70%	≥80%	≥85%	≥85%
	Asset Management	GRAP compliant asset register (Measured in terms of AG Report)	4.2		100% - No findings raised in audit report	N/A	100% (No GRAP Findings in 2016/17 AG Report)	N/A	N/A	100% (No GRAP Findings in 2016/17 AG Report)	100%	100%	100%
		Update asset register and reconcile to general ledger	4.2	4.2.1	12	3	3	3	3	12	12	12	12
		Number of asset verifications performed (half yearly - Internally, Annual - External)	4.2	4.2.2	2	N/A	1	N/A	1	2	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Management	Full SCOA readiness achieved	4.3		N/A - New KPI	N/A	N/A	N/A	100% - Budget approved in SCOA format	100% - Budget approved in SCOA format	100%	100%	100%
	Turn Around Strategy	Number of Local Municipalities within the jurisdiction of GSDM with Annual Financial Statements submitted on or before 31 August	4.4		N/A - New KPI	7	N/A	N/A	N/A	7	7	7	7
		Develop Municipal Support Strategy and submission to Portfolio Committee	4.4	4.4.1	0 - Document not completed	N/A	1	N/A	N/A	1	1 ²³	1	1
		Develop District Wide Credit Control and Debt Collection Strategy	4.4	4.4.2	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	1	1 ²⁴	1

²³ Refers to formalising Municipal Support Plan by obtaining Council approval.

²⁴ KPIs and Targets to be developed to measure implementation of the District Wide Credit Control and Debt Collection Strategy.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Turn Around Strategy	Develop District Wide Revenue Enhancement Strategy	4.4	4.4.3	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	1	1 ²⁵	1
		Number of Local Municipalities within the jurisdiction of GSDM with improved audit outcomes	4.5		N/A - New KPI	N/A	2	N/A	N/A	2	2	1	7 ²⁶
		% 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	4.5.1	60%	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)	4.10		164.23%	100%	100%	100%	100%	100%	100%	100%	100%

²⁵ KPIs and Targets to be developed to measure implementation of the District Wide Revenue Enhancement Strategy.

²⁶ KPI will be monitored annually to report on status of the audit outcomes of local municipalities and to ensure that audit outcomes are maintained through implementation of the Clean Audit Budget Vote.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	Draft Annual Budget submitted to Council on or before the last day of March	4.11	4.10.1	Submitted on time (23 March 2016)	N/A	N/A	1	N/A	1	1	1	1
		Approval of final MTREF budget on or before 31 May	4.11	4.10.2	Budget approved in line with legislative date (25 May 2016)	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	4.10.3	Adjustment budget approved in January (27 January 2016)	N/A	N/A	1	N/A	1	1	1	1
		Number of Quarterly budget and financial performance reports submitted to Council	4.11	4.10.4	2	1	1	1	1	4	4	4	4
		# of Section 71 Reports submitted the Executive Mayor and Provincial Treasury	4.11	4.10.5	12	3	3	3	3	12	12	12	12
		Monthly SDBIP report comparing actual expenditure vs planned expenditure submitted to Mayoral Committee	4.11	4.10.6	11	3	3	3	3	12	12	12	12

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend – Budget & Treasury	4.11	4.10.7	89.53%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend – Budget & Treasury	4.11	4.10.8	90.35%	50%	90%	90%	90%	90%	90%	90%	90%
		Surplus funds invested	4.11	4.10.9	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Investments made held to maturity	4.11	4.10.10	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual) - Finance	5.1	5.1.1	95.24%	N/A	N/A	N/A	80%	80%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual) - Finance	5.1	5.1.2	80%	N/A	N/A	N/A	80%	80%	100%	100%	100%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	# of MPAC meetings held	5.1	5.1.3	7	1	1	1	1	4	4	4	4
		# of Finance Portfolio Committee meetings held	5.1	5.1.4	N/A - New KPI	3	3	3	3	12	12	12	12
		Number of quarterly progress reports on corrective action to address strategic and operational risks - Finance	5.3	5.3.1	3	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	5.11	5.11.1	4	1	1	1	1	4	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

3.5: CORPORATE SERVICES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - Organisational Structure	% approved critical vacant positions filled (Task level 14 and above)	1.2		71.43%	25%	50%	65%	N/A	65%	100%	100%	100%
		Review and approval of GSDM organisational structure (Annual)	1.2	1.2.1	1 - Approved Organogram	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	44.07%	25%	50%	65%	N/A	65%	100%	100%	100%
		% of new appointees attending induction training	1.2	1.2.3	N/A - New KPI	100%	100%	100%	100%	100%	100%	100%	100%
		% staff turnover rate YTD	1.2	1.2.4	3.35%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - Organisational Structure	Turn around time for the filling of vacated Senior Management positions (Task level 17 and upwards)	1.2	1.2.5	319 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	1.2.6	4	1	1	1	1	4	4	4	4
		# of Progress Reports on Human Resources activities submitted Mayoral Committee	1.2	1.2.7	N/A - New KPI	3	3	3	3	3	12	12	12
	Institutional Capacity - OHS	Number of Health and Safety Committee meetings held	1.2	1.2.8	N/A - New KPI	1	1	1	1	4	4	4	4
		Number of Health and Safety Emergency Evacuation Exercises performed	1.2	1.2.9	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	1.2.10	N/A - New KPI	N/A	N/A	100%	N/A	100%	100%	100%	100%

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - OHS	Number of Occupational Health and Safety inspections conducted (4 areas of inspection)	1.2	1.2.11	N/A - New KPI	4	4	4	4	16	48	48	48
		Submit quarterly action plan to address identified risks to Risk Department - OHS	1.2	1.2.12	N/A - New KPI	1	1	1	1	4	4	4	4
		Number of monthly progress reports on the implementation of the Health and Safety Act submitted to Mayoral Committee	1.2	1.2.13	N/A - New KPI	3	3	3	3	12	12	12	12

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - ISDG	Number of candidate technicians registered as Professionals (ISDG Business Plan)	1.3		N/A - New KPI	N/A	N/A	N/A	12	12	TBA ²⁷	TBA	TBA ²⁸
		% of graduate students enrolled with a professional body	1.3	1.3.1	91.67%	100%	100%	100%	100%	100%	100%	100%	TBA ²⁹
		Number of progress reports on the implementation of the ISDG Grant	1.3	1.3.2	4	1	1	1	1	4	4	4	TBA ³⁰
		% of ISDG students absorbed by the District/LMs	1.4		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	100%	100%	100%

²⁷

²⁸ To be assessed - Target subject to revised business plan and projected life span of Grant.

²⁹ To be assessed - Target subject to revised business plan and projected life span of Grant.

³⁰ To be assessed - Target subject to revised business plan and projected life span of Grant.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets			
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21	
Improve and sustain Financial, Human Resources and Management Excellence	Institutional Capacity - EE	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	1.5		88.64%	85%	85%	85%	85%	85%	85%	85%	85%	
		% of staff compliment consisting of people with disabilities (EE Plan)	1.5	1.5.1	1%	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	1%	2%	
		Submission of Employment Equity Report to the Department of Labour	1.5	1.5.2	Report submitted	N/A	N/A	1	N/A	1	1	1	1	1
		# of in-house service development and diversity appreciation programs implemented	1.5	1.5.3	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	2	4	4

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets				
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21		
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		Phase 1 Complete	N/A	N/A	25%	50%	50%	100%	N/A ³¹	N/A		
		% of AG computer information systems audit findings resolved (annual)			1.6	1.6.1	100%	25%	50%	75%	100%	100%	100%	100%	
		# of IT Steering Committee meeting meetings held			1.6	1.6.2	0	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			1.6	1.6.3	2	N/A	1	N/A	N/A	1	TBA ³²	TBA	TBA

³¹ Outer Targets will relate to implementation of Phase 3 of the Corporate Governance Information and Communication Technology Policy Framework as measured under KPI ID: 1.7.

³² To be assessed in terms of business plan and IDP and SDBIP review process to include measureable deliverables and outcomes.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	% of IT service requests finalised within SLA parameters	1.6	1.6.4	99.17%	85%	85%	85%	85%	85%	90%	98%	98%
		% availability IT system infrastructure	1.6	1.6.5	99.58%	80%	80%	80%	80%	80%	90%	99.99%	99.99%
		% of IT related SLA's reviewed and approved	1.6	1.6.6	N/A - New KPI	N/A	100%	N/A	N/A	100%	100%	100%	100%
		Number of performance reviews undertaken into ICT service level agreements	1.6	1.6.7	N/A - New KPI	N/A	3	3	3	9	12	12	12
		Number of ICT Security Reports submitted to Oversight Committee	1.6	1.6.8	N/A - New KPI	N/A	1	1	1	3	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Information Communication Technology (ICT) Services	% Implementation of phase 3 of the Corporate Governance Information and Communication Technology Policy Framework	1.7		N/A - New KPI	N/A - Relevant to 2019/20	N/A - Relevant to 2019/20	N/A - Relevant to 2019/20	N/A - Relevant to 2019/20	N/A - Relevant to 2019/20	N/A - Relevant to 2019/20	100% ³³	100%
	Skills Development and Capacity Building	Approved Workplace Skills Plan and Annual Training Report submitted to LG SETA on or before 30 April 2018	1.8		WSP approved and submitted	N/A	N/A	N/A	1	1	1	1	1
		Conduct Annual Skills Audit in order to identify skills gap in comparison with skills required to deliver on IDP goals (Report to be submitted to EE and SD Forum)	1.8	1.8.1	N/A - New KPI	N/A	1 - Report to SD Forum	N/A	N/A	1 - Report to SD Forum	1	1	1

³³ Implementation of Phase 3 includes coherent assessments that encompass both the Corporate Governance of ICT and Governance of ICT. This KPI is a work in progress and assessment methods will be developed during the 2017/18 and 2018/19 Financial Years to identify gaps between what was expected and was realised.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	% budget spent on implementing the Workplace Skills Plan	1.9		0.89%	0.25%	0.50%	0.75%	1%	1%	1%	1%	1%
		Submission of quarterly training report to EE and SD Forum	1.9	1.9.1	N/A - New KPI	N/A	1	1	1	3	4	4	4
		# of Employment Equity and Skills Development Forum meetings held	1.9	1.9.2	2	1	1	1	1	4	4	4	4
		% of staff trained against the WSP	1.9	1.9.3	62.33%	N/A	N/A	N/A	60%	60%	80%	100%	100%
		% of training budget vote spend	1.9	1.9.4	70.56%	25%	50%	75%	85%	85%	100%	100%	100%
		Submission of half yearly implementation returns to National and Provincial Treasury ito the Minimum Competency Guidelines	1.9	1.9.5	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

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence	Skills Development and Capacity Building	Number of finance intern positions held during the financial year	1.9	1.9.6	3	5	5	5	5	5	5	5	5
		% of identified finance staff members enrolled on the minimum competency unit standards	1.9	1.9.7	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Number of learners supported at tertiary level through a Bursary-Contract	1.11		10	N/A	N/A	13	N/A	13	20	TBA ³⁴	TBA
Restore and maintain the institutional integrity of the District and its constituent LMs	Organizational Performance Management	Roll out of the Performance Management System to all levels of staff (% of staff members with completed performance reviews - CS)	1.15		96.06%	100%	100%	100%	100%	100%	100%	100%	

³⁴ To be assessed based on bursary applications received.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Restore and maintain the institutional integrity of the District and its constituent LMs	Organizational Performance Management	% of staff members with a signed Performance Plan	1.15	1.15.1	87.73%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - CS	4.10	4.10.1	99.22%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - CS	4.10	4.10.2	88.82%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Capital Budget Allocation spend - CS	4.10	4.10.3	N/A - New KPI	50%	90%	90%	90%	90%	90%	90%	90%

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KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	96.67%	N/A	N/A	N/A	80%	80%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	50%	N/A	N/A	N/A	80%	80%	100%	100%	100%
		% of Council policies identified for review that were updated and re-submitted to Council (annual)	5.1	5.1.3	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		Number of workshops held on Council policies	5.1	5.1.4	N/A - New KPI	N/A	1	N/A	1	2	4	4	4
		Number of new policies/strategies developed	5.1	5.1.5	N/A - New KPI	N/A	2 - Draft Polices	N/A	2 - Submit to Bylaws Committee	2	2	3	TBA ³⁵

³⁵ To be assessed based on gaps identified through External & Internal Audit.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	Number of reports on compliance enforcement submitted to Mayoral Committee (Compliance Register)	5.1	5.1.6	N/A - New KPI	N/A	1	1	1	3	4	4	4
		# of GSDM Fleet Management reports submitted to Mayoral Committee	5.1	5.1.7	N/A - New KPI	1	1	1	1	4	16	16	16
		# of Building Inspection Reports submitted to Mayoral Committee	5.1	5.1.8	N/A - New KPI	1	1	1	1	4	4	4	4
		# of Corporate Services Portfolio Committee meetings held	5.1	5.1.9	N/A - New KPI	3	3	3	3	12	12	12	12
		Turn-around time to resolve grievances	5.1	5.1.10	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	90 days	60 days	30 days
		Number of quarterly progress reports on corrective action to address strategic and operational risks - CS	5.3	5.3.1	3	1	1	1	1	4	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	Number of Council meetings held annually	5.4		11	1	1	1	1	4	4	4	4
		% of Council meeting 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 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%	100%
		% of Council meetings held with minutes prepared	5.4	5.4.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Turn-around time for the distribution of Council resolutions to HOD's	5.4	5.4.3	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	≤7 days	≤7 days	≤7 days
		Number of Mayoral Committee meetings held	5.5		13	3	3	3	3	12	12	12	12
		% of Mayoral meeting agendas' finalised at least 7 days before sitting of the Mayoral Committee (excluding special meetings)	5.5	5.5.1	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	100%	100%	100%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	% of Mayoral committee meetings minutes approved	5.5	5.5.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Turn-around time for the distribution of Mayoral Committee resolutions to HOD's	5.5	5.5.3	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	≤7 days	≤7 days	≤7 days
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	5.11	5.11.1	4	1	1	1	1	4	4	4	4
		# of District Skills Development Forum meetings held	5.11	5.11.2	N/A - New KPI	1	1	1	1	4	4	4	4

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3.6: COMMUNITY AND SOCIAL SERVICES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
						2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20
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 (% of staff members with completed performance reviews - CSS)	1.15		N/A - New Measurement	100%	100%	100%	100%	100%	100%	100%	100%

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Municipal Health Services	Develop/review District Municipal Health Plan	2.9		N/A - New KPI	N/A	N/A	100% - Draft Document	100% - Document signed off by HOD	100% - Document signed off by HOD	100% ³⁶	100%	100%

³⁶ Upon completion of the District Health Plan, KPI's and Targets will be developed to measure implementation of the plan as per the Annual Operational Plan (KPI ID: 2.9.1).

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Municipal Health Services	Development/review of Operational Health Plan	2.9	2.9.1	Document reviewed annually	N/A	N/A	100% - Draft Document	100% - Document signed off by HOD	100% - Document signed off by HOD	100%	100%	100%
		Development/review of Municipal Health Disaster Outbreak Plan	2.9	2.9.2	Document reviewed annually	N/A	N/A	100% - Draft Document	100% - Document signed off by HOD	100% - Document signed off by HOD	100%	100%	100%
		Number of quarterly district municipal health reports submitted to Provincial Department of Health	2.9	2.9.3	N/A - New KPI	1	1	1	1	4	4	4	4
		Number of monthly EHP internal staff meetings held	2.9	2.9.4	N/A - New KPI	1	1	1	1	4	12	12	12
		% of municipal health surveillance complaints as documented on complaints register attended to within 21 days (Written feedback given to Senior EHP)	2.9	2.9.5	N/A - New KPI	N/A - Reporting from 2nd quarter onwards	50%	50%	50%	50%	70%	80%	80%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Municipal Health Services	Review of GSDM approved by-laws (Health By-laws)	2.10		2 By-laws approved	N/A	N/A	100% - Reviewed by-laws to Mayoral	100% - Reviewed by-laws to Council	100% - Reviewed by-laws to Council	100%	100%	100%
		Number of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.11		N/A - New measurement	500	500	500	500	2000	2000	2000	2000
		Development of a Food Safety Plan	2.11	2.11.1	N/A - New KPI	N/A	100% - Draft to Mayoral	N/A	N/A	100% - Draft to Mayoral	N/A - Target relevant to 2019/20	100%	100%
		Development of business/implementation plan to support implementation of the Food Safety Plan	2.11	2.11.2	N/A - New KPI	N/A	N/A	N/A	100% - Draft Document	100% - Draft Document	1	1	1
		Turn-around time for site inspections to new Certificate of Acceptability applications received	2.11	2.11.3	19 days	≤ 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

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Municipal Health Services	# of Food safety / awareness programs implemented	2.11	2.11.4	7	2	3	1	1	7	17	28	28
		% of water samples taken per month compared to scheduled target	2.12		89.13%	80%	80%	80%	80%	80%	90%	100%	100%
		% of water sample failures retested and in investigated	2.12	2.12.1	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	100%	100%	100%
		# of Water conservation education / awareness campaigns implemented	2.12	2.12.2	11	2	2	2	1	7	8	10	28
		Number of child care facility inspections conducted	2.13		N/A - New KPI	60	60	60	60	240	350	400	500

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets								
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21						
Advanced Community Well-being	Municipal Health Services	% of site inspections performed on funeral undertakers with a Certificate of Compliance		2.14	N/A - New KPI	75%	75%	75%	75%	75%	85%	90%	90%						
		% of site inspections performed on learning institutions				2.15	N/A - New KPI	25%	25%	25%	25%	25%	50%	100%	100%				
		% of health surveillance inspections performed on hospitals						2.16	N/A - New KPI	25%	50%	70%	100%	100%	100%	100%	100%		
		% of health surveillance inspections performed on SAPS premises								2.17	N/A - New KPI	25%	50%	70%	100%	100%	100%	100%	100%
		% of health surveillance inspections performed on prison facilities										2.18	N/A - New KPI	25%	50%	70%	100%	100%	100%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Municipal Health Services	% of site inspections performed clinics	2.19		N/A - New KPI	15%	30%	40%	60%	60%	80%	100%	100%
	Environmental Services	Review of GSDM approved by-laws (Environmental By-laws)	2.20		2 By-laws approved	N/A	N/A	100% - Bylaws to Mayoral	100% - Bylaws to Council	100% ³⁷	100%	100%	100%
		Review of a GSDM Air Quality Management Plan	2.21		Approved	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	100%	100%
		% of atmospheric emission license applications received and processed	2.21	2.21.1	100%	100%	100%	100%	100%	100%	100%	100%	100%

³⁷ Refers to the review of the Municipal Health, Noise and Air Quality by-law.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Environmental Services	% of atmospheric emission license applications finalised as compared to application received (annual)	2.21	2.21.2	66.67%	N/A	N/A	N/A	50%	50%	70%	75%	80%
		# of Air Quality awareness programs implemented	2.21	2.21.3	9	2	2	2	1	7	TBA ³⁸	TBA	TBA
		% of authorised 21 facility inspections conducted in terms of NEMAQA	2.22		N/A - New KPI	10%	10%	10%	10%	10%	20%	30%	50%
		% of section 23 facility inspections conducted in terms of NEMAQA	2.23		N/A - New KPI	10%	10%	10%	10%	10%	20%	30%	50%

³⁸ To be assessed based on availability of funds

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Environmental Services	% reduction in biomass burning and agricultural emissions	2.24		N/A - New KPI	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	30%	TBA
		% reduction in emissions from waste management	2.25		N/A - New KPI	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	N/A - Target relevant to 2020	40%	TBA
		Development of a pollution control plan	2.26		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	100%	100%
		# of Environmental awareness campaigns held relating to Pollution Control	2.26	2.26.1	9	2	2	2	1	7	TBA ³⁹	TBA	TBA

³⁹ To be assessed based on availability of funds

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Environmental Services	Development of a GSDM Bio-Diversity (Regional) Plan	2.27		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	100%	100%	100%
		Development of Local Climate Change Policy & Strategy	2.27	2.27.1	N/A - New KPI	100% - Draft to Mayoral	100% - Draft to Council	N/A	N/A	100% - Draft to Council	100%	100% ⁴⁰	100%
		Development of Environmental Impact Assessment Standard Operating Procedure	2.27	2.27.2	N/A - New KPI	N/A	100% - Draft to Council	N/A	N/A	100% - Draft to Council	100%	100%	100%
		# of Biodiversity and Conservation Management capacity building awareness campaigns implemented	2.27	2.27.3	N/A - New KPI	1	1	1	1	4	4	4	4

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

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Environmental Services	% of Environmental Impact Assessment applications received and commented on within 90 days	2.27	2.27.4	N/A - New KPI	100%	100%	100%	100%	100%	100%	100%	100%
Improve the quantity and quality of Municipal basic services to the people	Integrated Waste Management Planning	Review of GSDM approved by-laws (Waste By-laws)	2.28		By-law approved	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%	N/A	100%
		Review of GSDM Integrated Waste Management Plan	2.29		Approved 2014	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	100%	100% ⁴¹
		% of Local Municipality Integrated Waste Management Plans reviewed	2.30		Compilation of LM IWMPs Completed 2014	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	100%	100%

⁴¹ Refers to measurement of implementation of the IWMP.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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	2.31		53.53%	40%	40%	40%	40%	40%	50%	100%	100%
		# of Waste Management capacity building and awareness campaigns implemented	2.31	2.31.1	9	2	2	2	1	7	7	10	12
Advanced Community Well-being	Community Health & Social Development	Host the Annual GSDM Marathon	2.37		1	N/A	N/A	N/A	1	1	1	1	1
		Number of Sport, Recreation and Culture events held	2.38		9	N/A	1	1	1	3	3	3	3
		Review and approval of the GSDM Sports and Recreation Strategy	2.38	2.38.1	Approved Strategy	N/A	100% - Draft document	100% - Draft to Mayoral	100% - Draft to Council	100% - Draft to Council	100%	100% ⁴²	100%
		% budget expenditure achieved in purchasing of library books	2.39		89.48%	N/A	25%	50%	80%	80%	100%	100%	100%

⁴² Outer year targets relates to measurement of implementation of annual actions/milestones as per the developed business/implementation plan.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advanced Community Well-being	Community Health & Social Development	Development/review of a GSDM Library Collection Plan	2.39	2.39.1	Approved Policy	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%	100%
		# of Library awareness campaigns held	2.39	2.39.2	4	1	1	1	N/A	3	3	5	8
	Disaster Management and safety	Review of GSDM Disaster Management Framework and submission to Council for approval	2.40		Approved Framework	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100% - Draft to Council	100%	100%	100%
		# of training workshops conducted	2.40	2.40.1	0	N/A	1	1	N/A	2	2	4	4
		# of Disaster Management awareness campaigns conducted	2.40	2.40.2	0	1	1	1	1	4	12	12	12

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - Community & Social Services	4.10	4.10.1	92.30%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - Community & Social Services	4.10	4.10.2	83.36%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Capital Budget Allocation spend - Community & Social Services	4.10	4.10.3	N/A - New KPI	50%	90%	90%	90%	90%	90%	90%	90%

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KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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%
		# of Community and Social Services Portfolio Committee meetings held	5.1	5.1.3	N/A - New KPI	3	3	3	3	12	12	12	12
		Number of quarterly progress reports on corrective action to address strategic and operational risks - CSS	5.3	5.3.1	3	1	1	1	1	4	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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	5.11	5.11.1	7	1	1	1	1	4	4	4	4
		# of Food Forum meetings held	5.11	5.11.2	N/A - New KPI	1	1	1	1	4	4	4	4
		# of Air Quality Forum meetings held	5.11	5.11.3	N/A - New KPI	1	1	1	1	4	4	4	4
		# of Waste Forum meetings held	5.11	5.11.4	4	1	1	1	1	4	4	4	4
		# of District Outbreak Response Team Meetings held	5.11	5.11.5	5	1	1	1	1	4	4	4	4
		# of Friends of the Library Committee meetings held	5.11	5.11.6	4	1	1	1	1	4	4	4	4
		# of District Disaster Management Advisory Forum meetings held	5.11	5.11.7	0	1	1	1	1	4	4	4	4
		# of Road Incident Management System (RIMS) meetings held	5.11	5.11.8	0	1	1	1	1	4	4	4	4

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3.7: PLANING AND ECONOMIC DEVELOPMENT

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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 (% of staff members with completed performance reviews - PED)	1.15		N/A - New Measurement	100%	100%	100%	100%	100%	100%	100%	100%

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED, Tourism and Agriculture	The number of Full Time job opportunities created through a municipality's local economic development initiatives, including capital projects	3.1		243	45	90	180	N/A	180	TBA ⁴³	TBA	TBA
		Undertake an assessment of abandoned mines to identify potential for rehabilitation	3.1	3.1.1	N/A - New KPI	N/A - Target moved to 2018/19	N/A - Target moved to 2018/19	N/A - Target moved to 2018/19	N/A - Target moved to 2018/19	N/A - Target moved to 2018/19	100% - Feasibility Study completed	100% - Develop Business Plan for identified viable mining projects	100% - Develop Business Plan for identified new mining opportunities (Processing of clay deposits)
		Development and review of a community based support plan for SMME's and Cooperatives	3.1	3.1.2	N/A - New KPI	N/A	1 - Document to Council	N/A	N/A	1 - Document to Council	1	1	1

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

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED, Tourism and Agriculture	Number of SMME awareness seminars held	3.1	3.1.3	N/A - New KPI	N/A	1	N/A	1	2	2	5	7
		Review database of cooperatives in GSDM (Report to be submitted to LED Forum)	3.1	3.1.4	N/A - New KPI	N/A	N/A	100% - Database Report submitted to LED Forum	N/A	100% - Database Report submitted to LED Forum	N/A	N/A	N/A
		Finalise research report into new potential commodities	3.1	3.1.5	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	100% - Finalise Research Report	100% - Finalise Business Plan
		# of events held to promote Local Economic Development in the District	3.1	3.1.6	2	1	N/A	N/A	1	2	2	2	2
		Review LED Charter and submit to LED Forum	3.1	3.1.7	N/A - New KPI	1	N/A	N/A	N/A	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED, Tourism and Agriculture	Finalise report on required Agricultural Technical Skills and submit to LED Forum	3.1	3.1.8	N/A - New KPI	N/A	100% - Report submitted to LED Forum	N/A	N/A	100% - Report submitted to LED Forum	N/A	N/A	N/A
		Annual compile selection and training report of smallholder farmers and submit to Mayoral Committee	3.1	3.1.9	N/A - New KPI	N/A	N/A	100% - Draft document	100% - Report to Mayoral	100% - Report to Mayoral	100% - Report to Mayoral	100% - Report to Mayoral	100% - Report to Mayoral
		Finalise report on stakeholder consultations into textile industry jobs	3.1	3.1.10	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	100%	N/A	N/A
		Conduct feasibility study to determine viability of a leather and wool processing factory	3.1	3.1.11	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	100% - Stakeholder Consultation	100% - Feasibility Study completed	N/A

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED, Tourism and Agriculture	Complete Tourism Heritage Route branding project (Liberation and Heritage Route)	3.1	3.1.12	N/A - New KPI	N/A	N/A	100% - Branding Project complete	N/A	100% - Branding Project complete	N/A	N/A	N/A
		Finalise Tourism Business Plan	3.1	3.1.13	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	100% - Stakeholder Consultation	100% - Feasibility Study completed	N/A
		Completed benchmarking exercise with Nkomazi LM's IDZ business concept (Benchmark Feedback report)	3.1	3.1.14	N/A - New KPI	N/A	N/A	100% - Draft Report	100% - Report to LED Forum	100% - Report to LED Forum	100% - Develop Business Plan	TBA ⁴⁴	TBA
		Undertake feasibility studies for potential economic corridors	3.1	3.1.15	2 studies completed	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	3	3

⁴⁴ To be assessed based on approved business plan.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED, Tourism and Agriculture	The number of job opportunities created through a municipality's local economic development initiatives, including capital projects	3.2		880	150	300	500	N/A	500	TBA ⁴⁵	TBA	TBA
		Review LED strategy and submit to Council for approval	3.3		Strategy approved 2014	N/A	100% - Draft Document	100% - Draft to Mayoral	100% - Draft to Council	100% - Draft to Council	100% ⁴⁶	100%	100%
		Hosting of LED summit	3.4		Event not held	N/A	N/A	1	N/A	1	1	1	1
		# work opportunities created through municipal Phezukomkhono initiatives	3.5		302	≥300	≥300	≥300	≥300	≥300	≥350	≥400	≥400

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

⁴⁶ Refers to the implementation of the LED Strategy. KPI's and Targets will be developed to measure implementation.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development, food security and Land Reform through LED	LED, Tourism and Agriculture	# of established co-operatives financially assisted by GSDM through purchasing and distributing of production inputs	3.6		18	5	10	15	20	20	20	20	30

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve and sustain Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operational Budget spend - PED	4.10	4.10.1	92.30%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend - PED	4.11	4.10.2	85.55%	50%	90%	90%	90%	90%	90%	90%	90%

Gert Sibande District Municipality 2017/18 SDBIP

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	KPI Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	KPI Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		# of Planning and Economic Development Portfolio Committee meetings held	5.1	5.1.3	N/A - New KPI	3	3	3	3	12	12	12	12
		Number of quarterly progress reports on corrective action to address strategic and operational risks - PED	5.3	5.3.1	3	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 Planners Forum meetings held (GSDM Spatial Working Group)	5.11	5.11.1	4	1	1	1	1	4	4	4	4
		# of LED Forum meetings held	5.11	5.11.2	4	1	1	1	1	4	4	4	4
		# of meetings held with Business Sector	5.11	5.11.3	5	N/A	1	N/A	1	2	4	4	4

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District	Coherent Decision-Making	# of EPWP Forum meetings held	5.11	5.11.4	4	1	1	1	1	4	4	4	4
		# of District Joint Organising Committee (AgriPark Task Team) meetings held	5.11	5.11.5	N/A - New KPI	1	1	1	1	4	4	4	4
		# of Human Settlement Forum meetings held	5.11	5.11.6	1	1	1	1	1	4	4	4	4
		# Transport and Security Forum meetings held	5.11	5.11.7	4	1	1	1	1	4	4	4	4

KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Finalization of RAMS Analysis Report	6.2		1	1	N/A	N/A	N/A	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	12	3	3	3	3	12	12	12	N/A

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Finalisation of business plan by no later than 30 April 2018 indicating proposed activities and expenditure relating to the Rural Road Asset Management Grant for the 2017/18 Financial year	6.2	6.2.2	Business Plan approved	N/A	N/A	N/A	1 - Business Plan to be submitted to DOT no later than 30 April 2018	1 - Business Plan to be submitted to DOT no later than 30 April 2018	1 - Business Plan to be submitted to DOT no later than 30 April 2019	N/A	N/A
		Total Actual kilometres assessed against planned in terms of the road condition assessment	6.2	6.2.3	3716km's	550 Km's	1 486 Km's	2000 km's	3 716 Km's	3 716 Km's	TBA ⁴⁷	TBA	N/A
		Finalisation of RAMS annual survey plan and submit to Portfolio Committee	6.2	6.2.4	N/A - New KPI	100% - Survey Plan to Portfolio Committee	N/A	N/A	N/A	100% - Survey Plan to Portfolio Committee	100% - Survey Plan to Portfolio Committee	100% - Survey Plan to Portfolio Committee	N/A
		Submit annual survey report on implementation of survey plan to Portfolio Committee	6.2	6.2.5	N/A - New KPI	N/A	N/A	N/A	100% - Survey Report to Portfolio Committee	100% - Survey Report to Portfolio Committee	100% - Survey Report to Portfolio Committee	100% - Survey Report to Portfolio Committee	N/A

⁴⁷ To be assessed based on approval of business plan.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Number of Training interventions implemented in terms of the approved RAMS Business Plan	6.3		2	N/A	N/A	3	N/A	3	6	N/A ⁴⁸	N/A
		Number of S4 Civil Engineering Technician Graduate employment opportunities created	6.4		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	6	6	6
		Implementation of the GIS Strategy through entering into a Enterprise Licensing Agreement	6.5		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	8	8	8
		Update GIS database - Services	6.5	6.5.1	N/A - New KPI	100% - Report finalised on gaps identified	30% - Actual capturing of Services	60% - Actual capturing of Services	100% - Actual capturing of Services	100% - Actual capturing of Services	100%	100%	100%

⁴⁸ 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.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Update GIS database - IDP Projects	6.5	6.5.2	N/A - New KPI	1 - Uploading Final 2017/18 IDP Projects in GIS System and IDP APP	N/A	1 - Uploading of draft 2018/19 IDP Projects in GIS System and IDP APP	N/A	2	2	2	2
		Web Applications Developed and implemented	6.5	6.5.3	N/A - New KPI	N/A	1 - Town Planning APP installed	1 - Cadastral APP installed	2 - Functional System (Certified by Planning Unit)	2 - Functional System (Certified by Planning Unit)	N/A	N/A	N/A
		Development of Field Data Capture Application for CSS Department	6.5	6.5.4	N/A - New KPI	N/A	N/A	1 - Functional System (Certified by CSS)	N/A	1 - Functional System (Certified by CSS)	N/A	N/A	N/A
		Develop GIS Support Plan (ito GIS Policy)	6.5	6.5.5	N/A - New KPI	100% - Support Plan submitted to Portfolio Committee	N/A	N/A	N/A	100% - Support Plan submitted to Portfolio Committee	100% - Annual review of Support Plan	100% - Annual review of Support Plan	100% - Annual review of Support Plan
		Number of progress reports on implementation of drafted Support Plan submitted to Portfolio Committee	6.5	6.5.6	N/A - New KPI	N/A	1	1	1	3	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Develop GIS Policy and submit to Council	6.5	6.5.7	N/A - New KPI	N/A	N/A	100% - Draft to Council	N/A	100% - Draft to Council	100% ⁴⁹	100%	100%
		Annual review of Spatial Development Plan and submission to Council	6.6		Council approved	N/A	N/A	N/A	100%	100%	100%	100%	100%
		Number of Spatial Development Plan Implementation Reports submitted to Portfolio Committee	6.6	6.6.1	N/A - New KPI	N/A	N/A	1 - Report submitted to Portfolio Committee	N/A	1 - Report submitted to Portfolio Committee	1	1	1
		% of Land Use applications received and submitted to the Planning Tribunal within 120 days (120 days calculated from closing date for the submission of comments)	6.6	6.6.2	N/A - New KPI	100%	100%	100%	100%	100%	100%	100%	100%

⁴⁹ Outer year targets refer to measurement of implementation of policy.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Number of progress reports on the operations of the SPLUMA Joint tribunal to LMs	6.6	6.6.3	N/A - New KPI	7	7	7	7	28	4	4	4
		Develop implementation /business plan to support implementation of the Council approved Transport Plan	6.6	6.6.4	N/A - New KPI	100% - Submission to Mayoral	N/A	N/A	N/A	100% - Submission to Mayoral	N/A	N/A	N/A
		Number of strategy projects as identified in the Council approved Transport Plan completed	6.6	6.6.5	N/A - New KPI	N/A	N/A	100% - Draft Urban Movement Strategy for to Portfolio Committee	N/A	100% - Draft Urban Movement Strategy to Portfolio Committee	100%	100%	100%
		Completion of land audit on identified strategic development areas	6.7		N/A - New KPI	N/A	N/A	N/A	100%	100%	100%	100%	100%
		Completion of a Land Ownership Audit for areas identified as Strategic Development Areas in municipal SDFs	6.7	6.7.1	N/A - New KPI	N/A	N/A	N/A	100% - Report submitted to Portfolio Committee	100% - Report submitted to Portfolio Committee	N/A	N/A	N/A

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Stimulate integrated and sustainable, sustainable and shared Regional Development through aligned Spatial Planning	Spatial Planning	Compilation of Precinct Plans for strategic development areas per local municipality	6.7	6.7.2	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	1	2	4
		Compilation of Upgrading Plans for informal settlements per local municipality	6.7	6.7.3	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	1	2	4
		Update IDP Housing Chapters for each local municipality within the jurisdiction of GSDM	6.7	6.7.4	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	1	2	4
		Develop Land Use Scheme for local municipalities	6.8		N/A - New KPI	100% - Land Use Survey Completed	100% - Scheme Map completed	N/A	100% - Draft Land Use Scheme for Dr. Pixley Ka Isaka Seme	100% - Draft Land Use Scheme for Dr. Pixley Ka Isaka Seme	1	N/A	5

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3.8: INFRASTRUCTURE AND TECHNICAL SERVICES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2017/18					Outer year Targets		
					2015/16	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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 (% of staff members with completed performance reviews - ITS)	1.15		N/A - New Measurement	100%	100%	100%	100%	100%	100%	100%	100%

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve the quantity and quality of Municipal basic services to the people	LM Allocation	% of GSDM funded projects as identified in the IDP completed	2.1		73.91%	N/A	N/A	N/A	80%	80%	90%	90%	90%
		% of Capital projects started on time according to appointment of consultants	2.1	2.1.1	91.67%	50%	75%	100%	100%	100%	100%	100%	100%
		% of Capital projects with approved specifications	2.1	2.1.2	100%	50%	75%	100%	100%	100%	100%	100%	100%
		% of Capital projects with contractor appointments finalized	2.1	2.1.3	86.96%	20%	50%	80%	100%	100%	100%	100%	100%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve the quantity and quality of Municipal basic services to the people	LM Allocation	# of LM Capital Projects progress reports submitted to Mayoral committee	2.1	2.1.4	12	3	3	3	3	12	12	12	12
	Water and Sanitation (RBIG)	% of Water and Sanitation (RBIG) projects completed (Construction Phase)	2.2		N/A - New KPI	N/A	N/A	N/A	30%	30%	65%	100%	100%
		% of Water and Sanitation (RBIG) projects started on time according to appointment of consultants	2.2	2.2.1	N/A - New KPI	50%	75%	100%	100%	100%	100%	100%	100%
		% of Water and Sanitation (RBIG) projects with approved specifications	2.2	2.2.2	N/A - New KPI	50%	75%	100%	100%	100%	100%	100%	100%
		% of Water and Sanitation (RBIG) projects with contractor appointments finalized	2.2	2.2.3	N/A - New KPI	20%	50%	80%	100%	100%	100%	100%	100%
		# of Water and Sanitation Project progress reports submitted to Mayoral committee	2.2	2.2.4	N/A - New KPI	3	3	3	3	12	12	12	12

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Improve the quantity and quality of Municipal basic services to the people	Water and Sanitation (RBIG)	% of Water and Sanitation (RBIG) planning projects completed (Planning Phase)		2.3	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	100%	N/A	N/A
	Water and Sanitation (Departmental Allocation - GSDM Funded)	Development of a Water Conservation and Demand Management Plan for at least one additional Local Municipality		2.4	0	TBA	TBA	TBA	TBA	TBA ⁵⁰	2	2	1
		Review and Update of the Integrated Water Services Development Plan (IWSDP)		2.5	Review undertaken 2016/17	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21	Target relevant to 2020/21
Advance Community Well-being	LM Allocation (Capital Budget - Disaster Management)	% Construction Completion of Disaster Management Centre in Dr Pixely Ka Isaka Seme local municipality		2.6	0%	N/A	N/A	N/A	30% - Construction	30%	70%	100%	N/A

⁵⁰ 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 Dipalasang Local Municipality and Lekwa Local Municipality in terms of the RBIG Roll Out Plan. No funding was made available for the 2017/18 Financial Year but the outer year targets remain as the Department will request funds during the 2018/19 IDP/Budget review cycle.

Gert Sibande District Municipality 2017/18 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advance Community Well-being	LM Allocation (Capital Budget - Disaster Management)	% Construction Completion of a Regional Disaster Management Centre	2.7		0%	TBA	TBA	TBA	TBA	TBA ⁵¹	TBA	TBA	TBA
	Pothole Repair (Departmental Allocation)	Total square meters [m ²] of roads repaired	2.8		N/A - New KPI	TBA	TBA	TBA	TBA	TBA ⁵²	TBA	TBA	TBA
	Laboratory Services	Obtain Laboratory accreditation	2.41		0% - Accreditation not obtained	N/A	N/A	N/A	100% - Maintain accreditation status based on SANAS annual review process	100% - Maintain accreditation status based on SANAS annual review process	Increase schedule of accreditation	Increase schedule of accreditation	Increase schedule of accreditation
Number of reports on laboratory operations submitted to Mayoral Committee		2.41	2.41.1	N/A - New KPI	3	3	3	3	12	12	12	12	

⁵¹ To be assessed based on available funding.

⁵² To be assessed - 2017/18 Budget earmarked for the purchasing of Pothole Repair Materials. KPI is a work in progress in determining an outcome based measurement for the total square meters repaired.

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advance Community Well-being	Laboratory Services	Expand Scope of implemented with eight (8) methods. Microbiology: 3 Chemistry : 5	2.41	2.41.2	0	N/A	Three Methods (3) 1x Micro. & 2x Chem. methods	Three Methods (3) 1x Micro. & 2x Chem. methods	Two methods (2) 1x Micro. & 1x Chem. Methods	Eight (8) methods implemented with approved validation reports	Increase Scope of implemented methods	Increase Scope of implemented methods	Increase Scope of implemented methods
		# Participate quarterly in Proficiency Testing Scheme (PTS) for Microbiology and Chemistry sections	2.41	2.41.3	100% Participation	1(Micro. & Chem. section)	1(Micro. & Chem. section)	1(Micro. & Chem. section)	1(Micro. & Chem. section)	4(Micro. & Chem. Participation)	100%	100%	100%
		Laboratory Z-scores obtained in PTS assessments	2.41	2.41.4	Z-score of -2 to 2 (Acceptable results)	90% Compliance	90% Compliance (Implemented methods)	90% Compliance (Implemented methods)	90% Compliance (Implemented methods)	90% Compliance (Implemented methods)	90% Compliance (Implemented methods)	90% Compliance (Implemented methods)	90% Compliance (Implemented methods)
		Internal Audit of Quality Management Systems	2.41	2.41.5	100% audited by External Service Provider	N/A	N/A	N/A	100% QMS - Audited & completed	100% QMS - Audited & completed	100%	100%	100%
		Annual Management Review meeting scheduled and held	2.41	2.41.6	0	1	N/A	N/A	N/A	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Advance Community Well-being	Laboratory Services	Quarterly Review meeting with LM's	2.41	2.41.7	4 Meetings held Annually / Quarterly	1	1	1	1	4	4	4	4

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
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		77.17%	70%	70%	70%	70%	70%	85%	90%	90%
		% of total GSDM (internal) Capital Budget spend	4.6	4.6.1	11.29%	85%	85%	85%	85%	85%	85%	85%	85%
		% of Pothole repair budget spend	4.7		100%	70%	70%	70%	70%	70%	80%	90%	90%
		% Department of Water Affairs (DWA) spend - RBIG projects (annual)	4.8		43.62%	70%	70%	70%	70%	70%	90%	90%	90%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Financial, Human Resources and Management Excellence across the District	Budget and Expenditure Management Services	% of Operating Budget spend - ITS	4.10	4.10.1	71.89%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Departmental Allocation spend (excl Capital Project related expenditure) - ITS	4.10	4.10.2	91.49%	50%	90%	90%	90%	90%	90%	90%	90%

KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	% of AG Management Letter findings resolved (Annual)	5.1	5.1.1	N/A - KPI and Target Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.2	N/A - KPI and Target Zero Weighted	N/A	N/A	N/A	100%	100%	100%	100%	100%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2015/16	2017/18					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2018/19	2019/20	2020/21
Resource management internal governance and information	Governance and Administration	# of ITS Portfolio Committee meetings held	5.1	5.1.3	N/A - New KPI	3	3	3	3	12	12	12	12
		Number of quarterly progress reports on corrective action to address strategic and operational risks - ITS	5.3	5.3.1	3	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)	5.11	5.11.1	3	1	1	1	1	4	4	4	4