



CONFIDENTIAL

ANNEXURE

**MANGAUNG METROPOLITAN
COUNCIL**

**ANNUAL REPORT FOR
MANGAUNG METROPOLITAN
MUNICIPALITY FOR 2015/2016**

PAGES A1 – 180

**TUESDAY
JANUARY 31, 2017**

**MANGAUNG
METROPOLITAN
MUNICIPALITY**

Members are kindly requested
to retain this annexure for use
with the minutes

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JANUARY 20, 2017

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Date: 24 January 2017

**MAYCO
COUNCIL**

**ANNUAL REPORT FOR MANGAUNG METROPOLITAN MUNICIPALITY FOR 2015/2016
FINANCIAL YEAR**

1. PURPOSE

To table the Annual Report to the Mangaung Metropolitan Municipality's Council for noting.

2. INTRODUCTION AND BACKGROUND

Sections 121 and 127 of Municipal Finance Management Act 2003, Act No. 56 of 2003 (MFMA) read together with section 46 of the Local Government: Municipal System Act (32 of 2000 and as amended) provides for the preparation, adoption and tabling of the annual report.

All Municipal Councils are expected to prepare and process their Annual Reports within nine months after the end of a financial year. The purposes of an annual report are as follows:

- To provide an account of activities of the municipality for the year under review;
- To provide a report on performance against the budget of the municipality; and
- To promote accountability to the local community development for the decisions made throughout the year by the municipality.

Importantly section 121 (3) of the Municipal Finance Management Act prescribes that the annual report of the municipality must include –

- a) The annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
- b) The Auditor-General's audit report in terms of section 126(3) on those financial statements;
- c) The annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal System Act (MSA);

- d) The Auditor-General audit report in terms of section 45 9b) of the Municipal Systems Act;
- e) An assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;
- f) An assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;
- g) Particulars of any corrective action taken or to be taken in response to issues raised in the audit report referred to in paragraphs (b) and (d) etc.

The Act obligates the Mayor to table the annual report in Council within seven months after the end of the financial year. Importantly, the Act obligates the Municipal Council to consider the report and not later than two months adopt an oversight report containing the Councils' comments on the annual report, which must include the statement whether the Council has approved the annual report with or without reservations, has rejected the annual report or has referred the annual report for revision of those components that can be revised.

3. Recommendations

It is recommended that Mangaung Metropolitan Municipality Council:

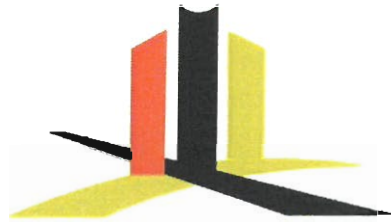
- a) Note the tabled consolidated Annual Report for 2015/2016 financial year; and
- b) Refer the tabled Annual Report to the Municipal Public Accounts Committee that will process the said report within the next 60 days, develop the oversight report and thereon advise Council accordingly;
- c) Note that the Auditor General audited reports on the audited financial statement of the City and Messrs. Centlec will be presented by the Auditor General on 31 January 2017, where after the said reports will be incorporated in the Annual Performance Report (APR)
- d) Note that the Audit action plan has been developed and will be further interrogated with the Auditor General and subsequently with the Municipal Public Account Committee.


ADV TANKISO MEA
ACTING CITY MANAGER
Date: _____


CLR SARAH MATAWANA MLAMLELI
EXECUTIVE MAYOR
Date: _____

ANNUAL REPORT

2015/16



MANGAUNG

AT THE HEART OF IT ALL

**MANGAUNG
METROPOLITAN MUNICIPALITY**

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

During the 2015/16 financial year the city made advances on the implementation of the 8 priority areas which we set ourselves during the beginning of this electoral term. The City continued in making significant strides in extending access to water and sanitation services, facilitated access to housing and social housing opportunities, ensured that indigent households had access to a basket of Free Basic Services (FBS), provided efficient environmental health and emergency services and rehabilitated social amenities. Effective maintenance of assets was carried out that included resurfacing roads, rehabilitation of roads, storm-water canals, catch pits and pedestrian paving, electricity service infrastructure (network and streetlights).

The other highlights of this past year were:

- Refurbishment of the Maselspoort Water Treatment Works by installing additional five (5) pumps to ensure reliable water supply to the City;
- 98.1% (173 920) of formal households have accesses to water services;
- 100% completion of Phase 1 to extend the capacity of Thaba Nchu Waste Water Treatment Works;
- Upgraded 4065 VIP and Bucket toilets into waterborne sanitation;
- Effective implementation of *Water Conservation and Demand Management Programme (WCDMP)* and attainment of its set targets;
- 211 461 households have access to weekly waste removal services;
- Upgraded and maintained two land-fill sites;
- Thaba Nchu Transfer station 91% complete;
- Tarred 5,29 km of gravel road and paved 5,489 km of gravel road;
- Five hundred and thirty seven (537) new households were provided with electricity connections;¹
- 2054 smart street lights have been installed to provide reliable public lighting;
- 132/11kV 20 MVA Groenvlei Distribution Centre is 100% complete;
- 184 361 formal households have access to basic electricity services;
- 15 927 households have access to Free Basic Electricity;
- 34 high mast lights have been erected and 26 have been commissioned;
- Seven (7) informal settlements have been upgraded and thus benefitting 3143 households;
- 3347 title deeds have been transferred to eligible beneficiaries;
- 5773 sites serviced;
- 10 informal settlements were upgraded *insitu*;
- Development of Hillside View Phase 1 in partnership with Free State Provincial Government is gaining traction;
- Effective processing of land development application to facilitate development in the City;
- 35 Hawking stalls were developed at Botshabelo CBD to support Small Medium and Micro Enterprises (SMMEs);

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

The 2015/16 financial year is the last year of the electoral term 2011/16 that will go down in the history of the Municipality as the term where the City have registered significant successes in relation to service delivery and improving the lives of its citizen. The said electoral term was concluded on high note with significant achievements made in relation to the various measurable performance targets informed by the following eight development priorities:

- 1) Poverty eradication, rural and economic development and job creation;
- 2) Financial sustainability e.g. revenue enhancement, clean audit;
- 3) Spatial development and the built environment;
- 4) Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility, safety & security;
- 5) Human Settlement;
- 6) Public Transport;
- 7) Environmental Management and Climate change; and
- 8) Social and community services.

The afore-going Foreword of the Executive attest to the fact that significant progress was made in relation to the following:

- The Development of Bulk Water and Sanitation services and the corresponding reticulation of those services to households;
- Upgrading of roads and stormwater throughout the city to deal with massive road and storm-water backlogs;
- Upgrading of informal settlements and thus provide a solid foundation for building of integrated human settlements;
- Upgrading of Maphisa as the phase of Hauweng Public Transport System in the City;
- Upgrading of social amenities such as parks, community halls, stadia, swimming pools to create a conducive environment for social cohesion amongst the residents of the City;
- Effective management of the resources of the municipality and improved audit outcome year on year security of tenure;

All these would not have been possible without the harmonious working relationship between the political Leadership the administrative arm and the vibrant Community of the Metro. The community have actively participated in the affairs of the City through the public participation structures. The City is looking forward to another term of achievements, taking into account the recently incorporation of the former Naledi Local Municipality and the town of Soutpan/Ikgomotseng into the jurisdiction of the City.

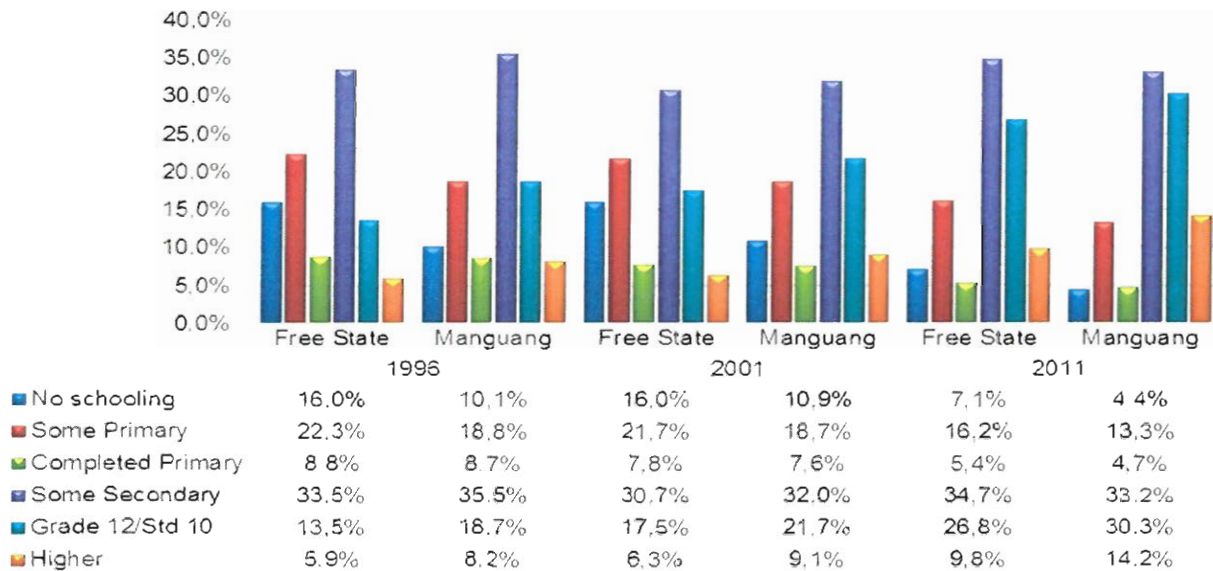
Table 1.1 SOCIO ECONOMIC STATUS

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate (<i>Narrow definition</i>)	Employed / Population Ratio (<i>Absorption</i>)	Labour Force Participation Rate	Poverty Head Count	Intensity of Poverty
2015/16	30,954	28.8%	47,3%	66.3%	5%	41.1%

Source: Community Survey 2016 & Quarterly Labour Force Survey and Stats SA.

There are more employed people in Mangaung than those who are unemployed from the economically active groups, the challenge is that most people are employed in low skilled jobs because of amongst other things, their levels of education as the table below will demonstrate that about 38.0% of the labour force of Mangaung has completed some secondary and 28.2% have completed matric and only 12.7% has post matric qualification

Figure: 1.2: Proportion of the population aged 20 years and older by level of education attained



According to figure 1.2 above, the number of persons with just a primary education and below constituted just above 46% in 1996 in the Free State. The same persons with completed primary and below in the Mangaung Metro constituted 37% plus, which indicates that Mangaung Metro was better off than the Province in terms of this group or level of education. The numbers of the same cohort of completed primary and below for both Free State and Mangaung have drastically improved in 2011, with 28.7% and 22.4% respectively. The percentage of persons with some secondary schooling, but who have not passed matric has remained in mid-thirties for both Free State and Mangaung Metro over the entire review period (33.5% and 35.5% in 1996 and 34.7% and 33.2% in 2011 respectively), indicating mixed results for that section of schooling. The general indication is that people are able to proceed to secondary school, but are unable to complete their studies. The congestion in secondary school in terms of the level of education achieved is a prelude to problems in

1.2.2.2 HUMAN SETTLEMENTS

Like most South African municipalities, Mangaung Metro has the characteristic of a segregated and fragmented city. Bloemfontein is the economic bellwether upon which Botshabelo and Thaba-Nchu regions depend. The city has developed in a binary manner with much investment in the northern areas, growing speedily towards the western part of the City, whereas the south-eastern part has been characterised by low-income and low density government subsidised settlements. These characteristics evince apartheid spatial planning. In an endeavour to overcome this and foster integration, the Metro has determined that a development corridor be initiated along the N8 connecting the three regions.

The community Survey 2016 indicates that the housing backlog in the City stood at 30 954. The demand was mainly found in the affordable (GAP) and rental market. The attendant pressures of urbanisation, migration, population increase and declining economic performance of all factors of production collectively places strenuous demands on the services government provides.

Among instruments to address its housing backlog, has been the acquisition by the Mangaung Metro of Eight (8) strategic land parcels for the implementation of mixed use development to create integrated human settlements. Such an instrument upon which the Metro has predicated its approach is the strategy consisting of a combination of *retail, recreational, residential, and industrial and community facilities*. Collectively, these developments will entail various housing typologies and provide wide tenure options to beneficiaries, such as ownership, rent, and rent-to-buy as well as mortgage loan options within the same geographic space.

1.2.2.3 SOCIAL SERVICES

The City continues to provide effective social services such as fire, emergency and library services, HIV/ AIDS awareness. However, the Department should deal with the following challenges:

- Accelerate the upgrading of cemeteries with the installation of perimeter fences and roads and storm-water services;
- Establishing the metro police and obtaining assignment in relation to ambulance services are still persistent challenges facing the City.

1.3 SERVICE DELIVERY OVERVIEW

The city has been able to deliver 3347 title deeds to its citizens in the financial year 2015/16 and upgraded seven (7) informal settlements. The following encouraging strides were registered in 2015/2016 FY:

- Refurbishment of the Maselspoort Water Treatment Works by installing additional five (5) pumps to ensure reliable water supply to the City;
- 98.1% (173 920) of formal households have access to water services;
- 100% completion of Phase 1 to extend the capacity of Thaba Nchu Waste Water Treatment Works;

CHAPTER 2 – GOVERNANCE

INTRODUCTION

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Mangaung Metropolitan Municipality and the custodian of its powers, duties and functions, both legislative and administrative. Essentially, the Council performs a legislative and executive role. The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160 (1) defines the role of the Council as being:

- (making) decisions concerning the exercise of all the powers and the performance of all the functions of the municipality;
- (electing) its chairperson;
- (electing) an executive committee and other committees, subject to national legislation;
- (Employing) personnel that are necessary for the effective performance of its functions.

Municipal Council comprises the governing and decision making body of the Municipality whilst municipal officials and staff focus on implementation. Council determines the direction for the municipality by setting the course and allocating the necessary resources. Council establishes the policies, and municipal staff ensures that those policies are implemented. Decisions made at Council or committee level are often the result of a lot of research, consultation and advice from staff, residents, business people, and interested parties. Often there are competing interests and financial constraints that must be considered.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

The Mangaung Metropolitan Municipality is governed by a council led by an Executive Mayor. All major policy and administrative decisions are presented, resolved and implemented after the approval of Council. The political system in the municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional. The Municipality has a functional oversight committee that meets regularly to consider policy direction and track performance of the municipality, There is a functional audit committee that periodically provide advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well.

Table 2.3: THE GOVERNANCE STRUCTURE OF MANGAUNG METROPOLITAN MUNICIPALITY

Structure	Responsible for	Oversight Over	Accountable to
Council	Approve policies and budget	Executive Mayor, Mayoral Committee and Audit Committee	Community
Executive Mayor	Policies, budget, outcomes, management and oversight over City Manager	City Manager	Council
City Manager	Outputs and implementation	The administration	Executive Mayor
CFO & EMT	Outputs and implementation	Financial management and operational functions	City Manager

POLITICAL DECISION MAKING

A routing system of matters reserved referred to the Council is followed, namely:

Reports are initiated by the Heads of Departments and submitted to the Corporate Secretariat Sub-Directorate. The reports are covered with a yellow cover page, numbered, headed and registered in the Council Item Register Book to indicate that the reports have been entered as an item into the system. The items are sent to the City Manager for scrutiny. The City Manager engages with the reports, indicates under comments whether the reports are recommended for consideration to the Executive Mayor, signs it and the items are then forwarded to the Executive Mayor for political engagement. The Executive Mayor then under comments on the yellow cover page indicates whether he approves the items, whether the items should be served on an agenda of the relevant Section 80 Committee meeting or whether the items should go to Council, signs the yellow form and sent it back to the Corporate Secretariat Sub-Directorate. The items with the yellow cover page, now fully completed with all the necessary comments and signatures, are then included in the agenda of the next ordinary/special agenda of the Mayoral Committee where all the approved items be placed on the agenda of the Council to serve before the Council for final approval.

Items on the agenda of the ordinary meetings of the Mayoral Committee and the Council are categorized as follows, namely:

- Section A - Items for Consideration
- Section B - Items in terms of Delegated Power
- Section C - Items for Information

- Head: Engineering service
- Head: Fleet and Solid Waste Head: Strategic Services and Projects
- Head: Social Services
- Head: Planning
- Head: Economic Development
- CEO: Centlec (entity)
- Deputy Executive Director: Organisational Planning and Performance Management

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS IN THE CITY

The City participates in Intergovernmental Forum at national and provincial level. The municipality participates actively in the Premier Co-ordinating Forum (PCF) and the MECLOGA to raise challenges facing the municipality with other municipalities, provincial government departments and South African Local Government Association (SALGA) Free State Provincial Chapter. Further the city is a member of the Forum of Heads of Departments in the province (FOHOD).

At national level, the municipality participates in Human Settlements and Cooperative Governance and Traditional Affairs MINMECs which are platforms to provide progress in implementing the Urban Settlement Development Grant (USDG) as well as Back to Basics programme and tease out the impact and outcomes thereof.

The benefit of participating in these structures is highlighted in opportunities to be harnessed by the municipality in fostering strategic partnerships with government departments.

RELATIONSHIP WITH MUNICIPAL ENTITIES

The municipality has established a municipal entity Centlec to provide electricity services to its citizen and manage and maintain public lightning on the behalf of the City. The decisions of Centlec, are taken by a duly constituted Board of Directors and through the business plan and Sale of Business agreement the entity account to the City through the Executive Mayor.

- Contact Information for all Directorates and Sub-Directorates
- The Integrated Development Plan (IDP)
- The Service Delivery and Budget Implementation Plan (SDBIP)
- Spatial Development Framework (SDF)
- Council Resolutions

WARD COMMITTEES

Ward committees in the Metro serve as an interface between the community and the municipality. They pick up day to day service delivery issues in wards and through the ward councillor they advance those issues for council attention. Ward committees are a single most important institutional arrangement to ensure efficient and result based participatory system

Table 2.4: PUBLIC MEETINGS

Public meetings						
Nature and purpose of the meeting	Dates of event	No of participating councillors	No of participating Municipal councillors	Number of community members attending	Dates and manner of feedback given to community	
IDP and budget consultative meetings	Nov to April	All ward councillors of the clusters involved	All ward councillors of the clusters involved, the deputy mayor and the Speaker	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in March	
Annual report	Feb to March	All councillors	All councillors	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in March	
By laws	As and when they are up for public consumption	Councillors affected	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback provided after consultations have been finalised and council has	

IDP Participation and alignment criteria	Yes/no
Do the IDP KPI lead to functional area KPI as per SDBIP	Yes
Were the indicators communicated to the public	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATIVE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

2.6. Risk Management

The Municipal Finance Management Act (MFMA), Act 56 of 2003 stipulates that the municipality must maintain an effective, efficient, transparent and accountable system of Risk Management.

The Risk Management Framework, March 2015 as developed by the South African Local Government Association instructs response to the requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 and Municipal Finance Management Act, Act 56 of 2003 for the municipalities to implement and maintain effective, efficient and appropriate systems of risk management and control.

However, it is the Municipal policy to assure that informed decision making is made with regards to service delivery activities by correctly identifying and considering both risk and opportunities within the municipality.

Mangaung Metropolitan Municipality's Risk Management Committee has been established to perform its functions and responsibilities in accordance with its approved Terms of Reference Charter and Advise Management and the Audit Committee on matters which relate to the Risk Management within the City of Mangaung.

We dare not allow the situation to arise whereby corruption is seen as an inevitable fact of life in South Africa. We believe that South Africa has not yet reached this point of no return. Whilst corruption poses a major governance challenge, there are concrete, practical steps that can be taken to halt and reverse the tide of corruption. We must seize the moment and turn the tide. Currently all departments work together in a consistent and integrated manner with the overall objective of reducing risks to acceptable and manageable levels.

The municipality resolved after review that the risks that were identified during the 2014/15 financial year remained the same and relevant for the 2015/2016 financial year, the acknowledged twelve strategic risks were related to the strategic objectives. Hence, the risks were all rated and an action plan was developed to mitigate these risks. However, the strategic risk development progress was then compiled for 2015/16.

1) High level of poverty and unemployment in the City;

Table 2.6: MEETINGS OF THE AUDIT COMMITTEE

Meeting Number	Date
01/2015-16/38	27 August 2015
03/2015-16/40	9 October 2015
04/2015-16/41	6 November 2015
05/2015-16/42	3 December 2015
06-2015/16-43	27 January 2016
07-2015/16-44	29 March 2016

The municipality also has a functional Internal Audit Unit. This Unit is working in collaboration with both the Risk and Anti-Fraud Units to strengthen municipality's efforts to manage risks and combat fraud and corruption.

2.8 MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

Table 2.7: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

Please see the Live Website with all the Details & History available @ www.mangaung.co.za

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	8 May 2016
All current budget-related policies	Yes	15 June 2016
The previous annual report (2013/2014)	Yes	5 February 2015
The annual report (Year 2014/2015) published	Yes	3 February 2016
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2013/2014) and resulting scorecards	No	
All service delivery agreements (Year 2013/2014)	No	
All long-term borrowing contracts (Year 2013/2014)	No	

Average Reloads per Visitor	3.108
Cached Requests	221386

Visitors

Total Visitors	132222
Average Visitors per Day	2167.574
Average Time Spent (min:sec)	7:07
Total Unique IPs	41225

Resource Accessed

Total Page Views	704409
Average Page Views per Day	11547.689
Average Page Views per Visitor	5.327
Total File Downloads	142162
Average File Downloads per Day	2330.525
Average File Downloads per Visitor	1.075
Total Images	174887
Average Images per Day	2867.000
Average Images per Visitor	1.323
Total Other Resources	782079
Average Other Resources per Day	12820.967
Average Other Resources per Visitor	5.915

Bandwidth

Total Data Transferred	118.571 GB
Average Data Transferred per Day	1.944 GB
Average Data Transferred per Hit	80.560 KB
Average Data Transferred per Visitor	940.319 KB

from dwelling/institution		
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	0	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	0	0%
No access to piped (tap) water		
<i>Below Minimum Service Level And Above sub-total</i>	12 054	4.8%
Total	255 938	100%

Table 3.2: HOUSEHOLDS-WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Households-Water Service Delivery Levels below the minimum		
	2014/15	2015/16
Formal and informal residential	169 678	243 8851
Total households	169 678	243 8851
Proportion of households below minimum service level	1.5%	4.8%

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		100% refurbishment of Maselspoort Water Treatment Works	Completion certificates		8 pumps installed at Maselspoort Water Treatment Works	5 pumps installed at Maselspoort Water Treatment Works	To be accelerated in next FY	3 pumps installed at Maselspoort Water Treatment Works
		Kilo metres of water supply systems refurbished	Completion certificates		4 km of water supply system refurbished (Zastron street pipeline)	4 km of water supply system refurbished	none	none
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Percentage expansion of North Eastern Waste Water Treatment Work capacity	Completion certificates	Phase One Commissioned	1.1 km outfall sewer constructed	1.1 km outfall sewer constructed	none	none
		Percentage extension of Botshabelo Waste Water Treatment Work	Completion certificates		100% completion of Phase 1 to extend the capacity of Botshabelo Waste Water	Not achieved	Review the implementation approach	-100% completion of Phase 1 to extend the capacity of Botshabelo Waste

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	toilets	toilets					assisted.	

3.3.2. OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Formal domestic customers receiving water services	% of erven access to functioning water supply	% of total stands with access to a functioning basic water supply	98% of stands received a functioning basic water supply	99% of formal ervens with access to functioning basic water supply	98.1 of formal ervens with access to functioning basic water supply	Proceed with VIP eradication project and Informal Settlement Upgrading	-0.9
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water	Blue Drop System Compliance. SANS 241 Compliance	85% 100%	Regular monitoring and samples taken at strategic points of the City	100% of SANS 241 compliance.	none	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
							unmetered sites in areas of Mangaung	
		Pressure management	MI/day	7.6 MI/day Combined	3.5MI/day	1.38 MI/day	Commission more PRV in areas of Mangaung.	-2.12 MI/day
		Active leak control and leak repairs			1.3MI/day	1.48 MI/day	None	+0.18 MI/day
	Refurbishment of water supply systems: Telemetry and Scada	Number of new Pump Station Monitoring equipment installed	Number of new Pump Station Monitoring equipment installed	6 Pump Station Monitoring equipment installed	6 Pump Station Monitoring equipment installed	11 Pump Station Monitoring equipment installed	None	+5 Pump Station Monitoring equipment installed

Table 3.4: EMPLOYEES: WATER AND SANITATION

Employees: Water & Sanitation					
Job Level	Year -1	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3		5	4	1	20.0%
4 – 6		90	17	73	81.1%
7 – 9		121	31	90	74.4%
10 – 12		294	117	177	60.2%
13 – 15		67	38	29	43.3%
16 – 18		702	475	227	32.3%
Total		1 279	682	597	46.7%

Table 3.5: FINANCIAL PERFORMANCE WATER SERVICES

Financial Performance: Water Services					
R'000					
Details	30/06/2015	30/06/2016		Actual	Variance to Adjustment Budget
	Actual	Original Budget	Adjustment Budget		
Total Operational Revenue	-740 333 009	-975 462 824	-762 953 572	-724 220 325	-38 733 247
Expenditure:					
Employees	71 602 601	77 440 253	91 751 454	93 515 672	-1 764 218
Repairs and Maintenance	44 399 494	63 674 127	77 521 042	149 401 315	-71 880 273
Other	668 421 453	717 589 831	691 806 556	679 295 875	12 510 681
Total Operational Expenditure	784 423 548	858 704 211	861 079 052	922 212 862	-61 133 810
Net Operational Expenditure	44 090 539	-116 758 613	98 125 480	197 992 537	-99 867 057

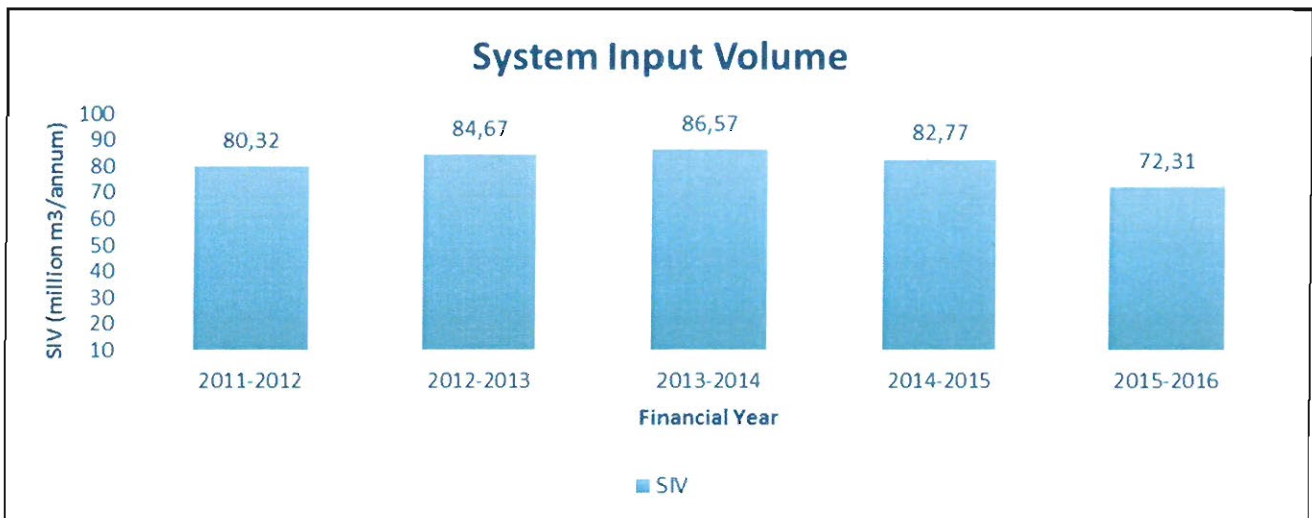
The net effect indicates that the city continues to register encouraging progress in extending water services to its citizens. Attendant bulk water infrastructure such as main water supply lines have been extended to informal settlements through installing 2 communal water stand pipes. In pursuit of reducing non-revenue water:

- A water demand management project was implemented and its set milestones were achieved.
- The city has refurbished 2 km of water supply system in Zastron Street
- The city has constructed and completed 100% civil works the outfall sewer which is an North Eastern Waste Water Treatment Work capacity that will benefit + 26 500 households at the Eastern part of Bloemfontein, Vista Park and Hillside View
- 4065 VIP and Bucket Toilets were upgraded into Water Borne Sanitation

Below shows that the water purchased from BloemWater for the financial year 2014-2015 has decreased from 86.6 to 72.31 million m³/annum. In financial terms, the municipality saved a total of R13 million rand. The system input volume (SIV) reduction was caused by the following activities;

- Active leak detection and repairs programme
- Implementation of pressure management programme
- Consumer education and awareness campaign

Figure 3.2 MANGAUNG CITY TRENDS IN RELATION TO SYSTEM/INPUTS VOLUME REDUCTION



3.2 WASTE WATER (SANITATION)

The municipality has ensured that additional 4065 additional have access to sanitation services for the period under review. According to Community Survey 2016 the city has **185 311** households with improved sanitation. There is still however 70 627 households with below minimum service level.

Table 3.9: FINANCIAL PERFORMANCE SANITATION SERVICES

R'000					
Details	30/06/2015	30/06/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-363 835 777	-355 690 253	-317 531 647	-346 064 495	28 532 848
Expenditure:					
Employees	82 731 756	84 514 732	83 845 950	81 084 084	2 761 866
Repairs and Maintenance	13 163 134	22 742 027	23 377 711	71 722 269	-48 344 558
Other	198 125 474	159 618 424	156 484 599	122 087 171	34 397 428
Total Operational Expenditure	294 020 364	266 875 183	263 708 260	274 893 524	-11 185 264
Net Operational Expenditure	-69 815 413	-88 815 070	-53 823 387	-71 170 971	17 347 584

Table 3.10: CAPITAL EXPENDITURE SANITATION SERVICES

Capital Projects	Year 2015/2016			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total All	456 136 576	492 123 035	485 964 839	6 158 196
Project A-North Eastern WWTW (15ML/Day) and 1.8Km	52 783 461	29 599 410	28 274 822	324 598
Project B-Addition of 10ML to SterkWater WWTW	30 000 000	10 470 892	10 558 825	-87 933
Project C- Refurbishment of Bloemspruit	35 000 000	64 873 000	69 843 602	-4 970 602

Solid Waste Removal: (below minimum level)		
Removed by local authority/private company less often		
Communal refuse dump		
Own refuse dump		
No rubbish disposal		
Other		
Below Minimum Service Level And Above sub-total	44 473	17.4%
Total	255 938	100%

Table 3.12: HOUSEHOLDS – SOLID WASTE SERVICES DELIVERY LEVELS

Households-Solid Waste Services Delivery Levels below the minimum	2015/16
Formal residential	211 465
Total households	255 938
Households below minimum service levels	44 473
Proportion of households below minimum service level	17.4%
Informal residential	
Total households	255 938
Households below minimum service levels	44 473
Proportion of households below minimum service level	17.4%

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/2016	Corrective Action	Variance
	Reduction of weekly kerb side refuse removal backlog to consumer units within 14 days	% reduction of weekly backlog within 07 days after scheduled collection day	% waste removal backlog eradicated	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	N/A	N/A
	Provide Education and awareness on Waste Management issues	Number of education and awareness sessions undertaken	Number of education and awareness sessions undertaken	36 Education and awareness sessions undertaken	36 Education and awareness sessions undertaken	30 Education and awareness sessions undertaken		-6
	Organise clean-up campaigns	Number of clean-up campaigns conducted	Number of clean-up campaigns conducted	21 clean up campaigns conducted	4 major clean-up campaigns conducted	4 major clean-ups and 47 normal clean-ups	N/A	N/A

IDP Objective	Strategy	KPI	Unit Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/2016	Corrective Action	Variance
					continuing		assist in speeding up the process	continuing
		Transfer station developed in Thaba Nchu	Monthly progress reports	60% of the first phase finished	Transfer station completed	Transfer station is ±91% complete	To complete the transfer station by 30 July 2016	9% transfer station complete
		Development of waste drop-off areas in Mangaung	Quarterly progress reports	N/A	Designs for the drop-off areas completed	Request was made to Planning sites to develop waste drop-off areas	To make another request to Planning directorate to make land available for the drop off areas	Designs for the drop-off areas completed

Table 3.16: CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES

Capital projects	Year 2015/2016			
	Budget	Adjustment budget	Actual Expenditure	Variance from adjustment budget
Total all	12 800 000	12 800 000	9 595 589	3 204 411
Upgrading and construction of Northern Land		1 500 000	1 512 987	- 12 987
Upgrading and construction of Southern Land		4 200 000	3 784 8080	415 192
Upgrading and rehabilitations of Botshabelo		*800 000	347 220	452 780
Development of transfer station in Thaba Nchu		5 000 000	3 784 808	1 036 437

3.4 ROADS AND STORM WATER

Roads and Storm water infrastructure constitutes an integral part of the country's economy. Chapter 7 of the Constitution of the Republic of South Africa provides a directive to municipalities to provide services to the communities in a sustainable manner. It is also imperative that those services are kept in satisfactory condition at all times. To this end, the Mangaung Metropolitan Municipality has heeded this call by ensuring that:

Table 3.17: GRAVEL ROAD INFRASTRUCTURE

Gravel Road Infrastructure				
Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded /maintained
Year - 2012/2013	1206	25	14	20
Year - 2013/2014	1231	20	4.67	20
Year - 2014/2015	1251	20	3.9	20
Year - 2015/2016	1271	5,489km	5,29 km	

Table 3.19: ROADS AND STORM WATER SERVICE POLICY OBJECTIVES

3.19.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Performance 2015/16	Target	Actual Performance 2015/16	Corrective Action	Variance
Address roads conditions	Tar gravel roads Paving of gravel roads	Km of 7m wide gravel roads tarred	Completion certificates for gravel roads tarred	5.8km	8 km of Gravel Road tarred		5,29 km of Gravel Road tarred	N/A	-2.71 km of Gravel Road tarred
				3.719 km derived from 2 nd and 3 rd Q	3 km of gravel road paved		5,489 km of gravel road paved	N/A	+2.489 Tarred + Paved =10.7
	Heavy rehabilitation of existing main tar roads	Km of 7m wide roads rehabilitated	Completion certificates for roads rehabilitated	36.16 km obtained from all Quarters of the last FY	4 km of roads resurfaced		6,2 km of roads resurfaced	N/A	+2.2 km of roads resurfaced
	Resurfaced (resealed) roads	Km of 7m wide roads resurfaced	Completion certificates for roads resurfaced (resealed)	36.16 km obtained from all Quarters of the last FY	14km Resurfaced (resealed) roads		14,428 km Resurfaced (resealed) roads	N/A	+0.428km Resurfaced (resealed) roads

Table 3.20: EMPLOYEES: ROAD AND STORM WATER SERVICES

Employees: Roads & Storm-water					
Job Level	Year -1	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3		4	4	0	0.0%
4 – 6		47	14	33	70.2%
7 – 9		71	31	40	56.3%
10 - 12		125	50	75	60.0%
13 - 15		87	9	78	89.7%
16 – 18		348	194	154	44.3%
Total		682	302	380	55.7%

Table 3.21: FINANCIAL PERFORMANCE: ROAD AND STORM WATER SERVICE

Details	30/06/2015	30/06/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	0	-664 586	-664 586	-	-664 586
Expenditure:					
Employees	61 380 300	97 598 632	63 124 542	61 899 266	1 225 276
Repairs and Maintenance	74 208 687	83 642 721	122 047 991	107 477 575	14 570 416
Other	-419 068 505	197 144 093	188 596 028	586 386 339	-397 790 311
Total Operational Expenditure	-283 479 519	378 385 446	373 768 561	755 763 180	-381 994 619
Net Operational Expenditure	-283 479 519	377 720 860	373 103 975	755 763 180	-382 659 205

ELECTRICITY SERVICE DELIVERY LEVELS	2015/16	
	Households	Percentages
Below Minimum Service Level And Above sub-total	10 599	4.2%
Total	255 938	100%

Table 3.24: HOUSEHOLDS – ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM: NON – BELOW THE MINIMUM

	2015/16
Formal residential	
Total households	255 938
Households below minimum service levels	10 599
Proportion of households below minimum service level	
Informal residential	
Total households	255 938
Households below minimum service levels	10 599
Proportion of households below minimum service level	4.2%

Table 3.25: TARIFF GROUPS

Tariff Group: 2015-2016 (Baseline)	Number of Consumers					Total
	MMM	Kopanong	Naledi	Mohokare	Mantsopa	
INCLINING BLOCK	188 626	10 816	5 442	5 229	2 208	212 321
FLAT RATE BUSINESS	4 154	664	262	218	9	5 307
BULK RESELL 2	31					31
BULK RESELL 3	179					179
BULK RESIDENTIAL 2 SFS			1			1
BULK RESIDENTIAL 3 SFS		2	5			7
CENTLEC DEPARTMENTAL TOU	2					2
COMFLEX - SINGLE	7					7

Table 3.26: ELETRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP

3.26.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Address electricity backlog	Formal households with access to basic electricity	Number of formal households with access to basic electricity	Completion Certificate	1264 Households	+ 200 formal household access electricity	184 361 formal household access electricity	Accelerate basic electricity services	-15 formal household access basic electricity
	Provide new household electricity connections	Number of new households provided with electricity connections	Completion Certificate		1866 household provided electricity connections	537 New household connections	Upon the confirmation by the applicant that the houses are completed, CENTLEC will facilitate the connections.	-1329 New households connections

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Year	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		132/11kV 30MVA Cecilia Distribution Centre				commissioned.		n in the next Financial Year	
		132 KV Northern Ring from Noordstad to Harvard DC	Completion Certificates			100% completed 132 KV Northern Ring from Noordstad to Harvard DC distribution Centre commissioned.	Not Achieved	Accelerate implementation in new FY	-100% completed 132 KV Northern Ring from Noordstad to Harvard DC distribution Centre commissione
		Elite Substation (Airport Development Node)	Completion Certificates			100% completed distribution Centre commissioned.	Not achieved	Accelerate implementation in the new FY after obtaining approval on	100 % completed Elite Sub- station distribution Centre commissione

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Year	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Provide access to electricity	Provide 100% access to electricity	Convert and / or replace 5 000 electricity meters in Botshabelo by June 2016.	Number of conversions and / or replacement electricity meters made in Botshabelo by 30 June 2016	500 converted and / or replaced by 2014/15 financial year.	meters	Convert and / or replace 5 000 electricity meters in Botshabelo by June 2016.	145 New Connections and 1968 Conversions	, Target has not been reached	-3032 electricity meters converted

Table 3.29: HOUSING

	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Grand Total
Formal residential	223 108	29 990	1867	964	255 929

Source Community Survey 2016, STATSSA

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
						Three Informal Settlements upgraded only level 1 (designs)- Magashule-48; Section R-2530; Namibia 27921 and 2777-52		
		Number of Title Deeds transferred to eligible beneficiaries	Number of Title Deeds transferred		2 000 Title Deeds transferred	2965 Title Deeds transferred		+965 Title Deeds transferred
Acquisition of land for Human Settlements	Construction of new affordable rental/social housing units	Number of new affordable rental/social housing units	Rental/Social housing units constructed		40 units – White City	0	There was a delay in the finalisation of the contract between the	-40
					1 000 Social &	0		-1000

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
							will engage the DHS to unlock the challenges facing the Social and CRU projects	
	Promotion of mixed use development in Estoire	Redesign of Estoire layout plan	New layout plan promoting mixed-use in Estoire		1 layout plan	0	Bid withdrawn subject to Council resolution	-1 layout plan
	Refurbishment of rental stock	Refurbishing of rental schemes	Completion certificates		100% refurbishment of scheme	100% Complete refurbishment	None	none
	Acquisition of land for burial space	Hectares of land acquired	Number of hectares acquired		203 hectares	203,3136 hectares acquired	none	+0.3136

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Households in Informal Settlements and Beneficiary Management	Households in Informal Settlements and Beneficiary Management s	- no. of people educated		4000 people educated	5135 people educated	none	+1135 people educated
	Incremental Upgrade informal settlements	Number of informal settlements with upgrading plans • Land development process (including security of tenure) • Infrastructure • Top Structure • Socio Economic Amenities	Services plans developed and approved	2	5 Services plans developed and approved	10 Services plans developed and approved	None	+5 Services plans developed and approved

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
						111	Hillside View project which is currently at a standstill due to funding constraints	+111
	Households allocated affordable GAP housing	Number of households allocated affordable GAP housing	households allocated affordable GAP housing		30 households allocated affordable GAP housing	0 households allocated affordable GAP housing	The bid did not receive response at closing of the advertisement. Request for re advertisement was submitted	-30 households allocated affordable GAP housing
	Consumer education provided to Households in Rental	Consumer education provided to Households in Rental housing	households provided consumer education in Rental housing		1000 households provided consumer education in Rental	1235 households provided consumer education in Rental	None	+235 households provided consumer education in

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	housing market to improve rent collection	the City rental housing market	housing market		housing market	rental housing market		housing market
	Promote Inner City High Density mixed use development	Number of Inner City Density mixed use developments promoted	Inner City High Density mixed use developments promoted		1 Inner City High Density mixed use developments promoted	Bid send for adjudication but not yet finalised	Follow up with Adjudication Committee	-1 Inner City High Density mixed use developments promoted
	Promote hostel redevelopment initiatives	Number of hostel redevelopment initiatives promoted	Hostel redevelopment initiatives promoted		1 Hostel redevelopment initiatives promoted	0	Unlock challenges facing the completion of the project	-1 Hostel redevelopment initiatives promoted
	Review Strategic Human Settlements Policy documents	Number of Strategic Human Settlements Policy documents reviewed	Reviewed Strategic Human Settlements Policy documents		1 Strategic Human Settlements Policy documents reviewed	1 Final draft	None	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		80% development of Hillside View phase1	Development of Hillside View		100%	55% completion of Hillside View phase1	Engage with the PDoHS to unlock the challenges facing the project	-25% completion of Hillside View phase1
Revenue Enhancement	Review of revenue agreements	Percentage review of sundry and commercial property lease agreements	Lease agreements reviewed	Number of lease agreements reviewed	80 contracts	44 contracts	Engage legal unit to speed-up finalisation of contracts	-36% contracts
		Percentage Increase rental housing revenue collection	collection of rental housing revenue		50% Increase in housing revenue collection	39% Increase in housing revenue collection	Intense collection measures will be taken including evictions of defaulters with assistance from legal division	-11% Increase in rental housing revenue collection

Table 3.31: EMPLOYEES: HOUSING SERVICES

Job Level	Year posts 2015/16	Employees	Vacancies (fulltime equivalents)	VACANCIES % OF TOTAL
0-3	8	4	4	50%
4-6	68	40	28	41%
7-9	50	28	22	44%
10-12	78	41	37	47%
13-15	11	4	7	64%
16-18	61	32	29	48%
Total	276	149	127	46%

Table 3.32: FINANCIAL PERFORMANCE: HOUSING SERVICE

Financial Performance: Housing Services					
R'000					
Details	30/06/2015	30/06/2016			Variance to Adjustment Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	-26 290 876	-364 266 750	-364 266 750	-36 753 881	-327 512 869
Expenditure:					
Employees	60 595 563	78 303 330	71 877 202	66 880 595	4 996 607
Repairs and Maintenance	1 379 047	11 397 972	22 415 957	20 804 538	1 611 419
Other	37 866 116	29 484 960	38 191 571	47 782 931	-9 591 360
Total Operational Expenditure	99 840 726	119 186 262	132 484 730	135 468 064	-2 983 334
Net Operational Expenditure	73 549 850	-245 080 488	-231 782 020	98 714 183	-330 496 203

Table 3.33: CAPITAL EXPENDITURE: HOUSING SERVICES

Capital Projects	Year 2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total All	60,200,000	60,200,000	49,420,514	10,779,486
Informal Settlements (Priority Projects)	46,200,000	46,200,000	42,186,268	4,013,732

Table 3.34: POLICY OBJECTIVES OF PLANNING TAKEN FROM THE IDP

3.34.1 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual 2015/16	Target	Actual Performance 2015/16	Corrective Action	Variance
Establishment of accountable and Pro Active management of change in Land Use and development patterns	To develop regional tourism infrastructure	Redeveloped Naval Hill	Completion of detail designs and bid documentation for Funicular	0	100% completion of Detail Designs and bid documentation for funicular	100% completion of Detail Designs and completion of Detail Designs for funicular	100% completion of Detail Designs for funicular	None	
Effective Management of Planning and the Build Environment	Effective Management of Planning and the Build Environment	A vibrant and viable regional recreational facility							
Rural Development	Municipal Pound								
Establishment of Corporate Geographic Information Services	Incubation Centre Effective corporate Geographic Information system								

Table 3.35: EMPLOYEES: ECONOMIC DEVELOPMENT AND PLANNING SERVICES

Employees: Economic Development & Planning					
Job Level	Year -1	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3		19	12	7	36%
4 – 6		163	32	131	80%
7 – 9		74	24	50	67%
10 – 12		24	12	12	50%
13 – 15		9	3	6	66%
16 – 18		6	1	5	83%
Total		295	84	211	71%

Table 3.36: FINANCIAL PERFORMANCE: PLANNING AND FRESH PRODUCE MARKET

Financial Performance: Planning Services					
R'000					
Details	30/06/2015	30/06/2016			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	-6 616 747	-6 551 181	-6 551 181	-5 511 617	-1 039 564
Expenditure:					
Employees	39 651 752	67 772 816	63 547 424	35 131 743	28 415 681
Repairs and Maintenance	20 238 265	81 256	52 676	2 196 833	-2 144 157
Other	22 660 185	45 081 540	49 890 764	68 957 051	-19 066 287
Total Operational Expenditure	82 550 203	112 935 612	113 490 864	106 285 627	7 205 237
Net Operational Expenditure	75 933 455	106 384 431	106 939 683	100 774 010	6 165 673
FINANCIAL PERFORMANCE: FRESH PRODUCE MARKET					
Financial Performance: Planning Services					
R'000					
Details	30/06/2015	30/06/2016			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	-20 654 288	-21 588 440	-21 588 440	-22 446 058	-3,97%
Expenditure:					
Employees	7 196 014	10 017 606	10 017 606	8 710 171	13,05%
Repairs and Maintenance	405 228	861 110	1 491 110	691 942	19,65%
Other	5 439 675	11 509 203	10 879 203	6 625 198	42,44%

3.8 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETING)

Table 3.38: ECONOMIC GROWTH BY SECTOR

Economic Growth by Sector				
Sector	Year 2012	Year 2013	Year 2014	Year 2015
Agriculture	1.4%	1.4%	1.5%	-8.0
Mining	0.4%	0.4%	0.5%	25.9
Manufacturing	4.3%	4.1%	4.1%	-12.9
Electricity	2.5%	2.3%	2.3%	1.0
Construction	2.9%	3.0%	3.0%	16.3
Trade	19.6%	18.5%	18.3%	10.1
Transport	14.1%	14.1%	14.1%	10.6
Finance	21.0%	21.1%	21.5%	25.8
Community services	33.3%	34.8%	34.7%	8.9

Table 3.39: EMPLOYMENT BY ECONOMIC SECTOR

Economic Employment by Sector				
	Jobs			
Sector	Year 2012/13	Year 2013/14	Year 2014/15	Year 2015/16
	No.	No.	No.	No.
Agriculture, forestry and fishing	1.6	2.6	3.9	6,560
Mining and quarrying	0.1	0.1	0.1	459
Manufacturing	7.9	6.9	6.1	9,600
Wholesale and retail trade	22.6	22.3	0.7	23,900
Finance, property, etc.	10.6	10.3	3.8	17 100
Government, community and social services	44.6	46.6	12.4	50,929
Infrastructure services	6.7	5.7	5.9	28,780

Table 3.40: JOB CREATION

Job creation through EPWP projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year - 2011/2012	45	2452
Year - 2012/2013	36	1247
Year - 2013/2014	40	1687
Year - 2014/2015	16	1074
Year 2015/2016	70	2958

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Rural Development Formulating Rural Development through Agri-Park	Facilitating rural development and supporting rural enterprises	100% implementation of Phase 1 of Thaba -Nchu Agri-Park	Project Completion Certificates	New Indicator	100% implementation of Phase 1 of Thaba -Nchu Agri-Park	Completion of the business plan	Accelerate the implementation of the Business Plan	-100% implementation of Phase 1 of Thaba - Nchu Agri-Park
Spatial Integrations	Unlock N8 Nodal development	Percentage implementation of the Botshabelo/Thaba Nchu economic node	Detailed town planning designs	80% Concept designs of the two nodes	100% completion of town planning designs and surveying of nodes	Not Achieved	Accelerate procurement processes and clarify institutional arrangement for co-ordination	-100% completion of town planning designs and surveying of nodes
		Implementation of the N8 Development Node	Approved SG plans	95% completion of the designs,	100% Completion of surveying and approved SG plans	Not Achieved	Accelerate procurement processes and clarify institutional arrangement for co-ordination	-100% Completion of surveying and approved SG plans

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Implementation of 7 land parcels	Promotion of mixed land use development	Vista Park extension 2	Detailed engineering designs Completion certificates	Urban design, layout plan, signed availability grant and service level agreement	100% completed engineering designs (Urban design layout plan) 20% implementation of phase 1	Urban Designs finalised and GP calculations and pegging still in process. The designs for the following services have been finalised: Roads and storm water, waste management plan and broadband Electricity: The Preliminary Designs Report (PDR) for the MV,	Accelerate implementation according to the revised programme indicates the estimated project duration and phases	

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
						Plans for Ext 256, 257 & 261 together with the approved Conditions of Establishment were submitted with the SG for approval.	phases	
						The approved General Plan for Vista Park Ext 256 was issued on 29 June 2016.		
			Completion certificates	95% planning completed – SLA signed, township application lodged	100% installation of civil services	Once the traffic impact study has been finalised and approved, and	Accelerate implementation according to the revised programme	-100% installation of civil services

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
						been obtained, installation of services for the Vista Park Ext 256, 257 and 261 townships can commence		
		Formalisation of Brandkop 702	Lodged application for township establishment	95% planning completed for Brandkop 702;	100% completion of town planning and approved SG Plans	Lodged township establishment application	Township establishment to be completed	General plan outstanding
		100% completion of Hillside View Phase one	Number of social Rental houses completed	Construction of Phase 1.1. has commenced	940 social rental housing units completed	Construction for 405 units which is phase 1 has commenced and is at wall	Contractors moved out of sites due to lack of funding. The Human Settlements	-940 social rental housing units completed

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improve Public Transport Network	Implementation of Integrated Public Transport Network (IPTN) with Non-Motorised Transport Initiatives	100% completion of Phase 1 of IPTN	Percentage of completion of Operations-and-Business Plan and infrastructure designs of phase 1 of IPTN	Procurement of professional consultants	100% completion of IPTN Operations Plan and Business Plan	The Upgrading of Maphisa Project is 82% complete.	The contractual project completion date is November 2016 and according to the programme, the construction is ahead of the projected progress and will be completed before the actual completion date.	In accordance to the set targets, the variance is - 18%.

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Capacity Building Programme for Tourism & Hospitality	2 Exhibition Training Sessions 2 Language Training Sessions 1 Tourism Awareness Training	1 Session	5 Training Sessions	2 Training Sessions	0	Organise training sessions	-2 Training Sessions
	To enhance local and international tourism	Number of Tourism Routes Developed	2 Tourism Routes Concept Designs and Phase 1 completed	0	2 Tourism Routes Concept Designs and Amenities Packaging 100% completed	1. Heritage route 2. Tolkien trail route 3. Ghost route 4. Batho route 5. N6 route	None	+3

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Year Performance 2015/16	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
				MMM Directorates. 3. Corporate GIS System Designs and System Architecture Requirements completed.					
						100% implementation of functional Tribunal GIS Application.	100% Implementation of Functional Tribunal Application.	None	none

Table 3.42: LIBRARIES; ARCHIVES; COMMUNITY FACILITIES; OTHER
3.42.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-designed and re-built at Kwaggafontein Game Farm	Completion Certificates	Construction of Security Fencing, including water gates and entrance gates, Erection of Temporary Game Fencing. Submission and approval of plans for Service Delivery Guard house and Main Entrance Complex.	Building of service delivery guard house and main entrance complex	No construction was done due to on-going EIA processes by DESTEA.	Construction of Security Fencing, including water gates and entrance gates, Erection of Temporary Game Fencing. Submission and approval of plans for Service Delivery Guard house and Main Entrance Complex (
Improve service	Fencing of	Number of cemeteries	Completion	3 cemeteries	2 cemeteries to be fenced	Erection of razor wire fence in	Timeous planning and	-85% complete

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
					<p>3. Bainsvlei Cemetery</p> <p>4. Phahameng Cemetery (length 0,5 km, major concrete storm-water channel 0,3km)</p>	<p>new financial year.</p> <p>2. New Roads & Storm-water Botshabelo cemetery – project is 40% completed.</p> <p>3. New Roads & Storm-water Bainsvlei cemetery – project is 45% completed.</p> <p>4. Upgrading of roads & Storm-water Phahameng cemetery – project is 25% completed.</p>		-75% complete (. Phahameng Cemetery)

3.42.2 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Promoting a comprehensive Library service	Promote literacy in communities	New material annum acquired	Nr of new children books acquire	2447	1000 new children's books	2697 new children's books	None	+1697 Positive Variance
		New material annum acquired	Nr of New non-fiction books acquired	2828	2000 new non-fiction books	4844 new non-fiction books	None	+2844 Positive Variance
		New material annum acquired	Number of new adult fiction books acquired annum	2535	1000 new adult books	2631 new adult books	None	+1631 Positive Variance
		Marketing of Library Services	Number of library awareness campaigns conducted	94	50 library campaigns conducted annum	109 library campaigns conducted annum	None	+59 Positive Variance
		Library outreach programmes to communities	Number of outreach (interactive) programmes conducted	4 872	400 outreach programmes conducted	641 outreach programmes conducted	None	+141 Positive Variance

Table 3.44: FINANCIAL PERFORMANCE: LIBRARIES; ARCHIVES; COMMUNITY FACILITIES; OTHER

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1 (2014/15)	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-1 001 482	-266 912		-78 177	-188 734
Expenditure:					
Employees	43 814 295	20 543 256		17 071 895	3 471 360
Repairs and Maintenance	35 114	152 936		32 393	120 543
Other	6 698 910	20 390 320		17 039 502	3 350 817
Total Operational Expenditure	50 548 318	3 092 331		1 672 147	1 420 183
Net Operational Expenditure	49 546 837	2 825 419		1 593 970	1 231 449

Table: 3.45: Financial Performance: Libraries; Zoo & Kwaggafontein

Financial Performance: Libraries; Zoo & Kwaggafontein					
R'000					
Details	Year -1 (2014/15)	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-2 375 881	-2 849 271	-2 849 271	-3 066 453	217 182
Expenditure:					
Employees	8 221 098	32 280 260	28 767 305	24 988 999	3 778 306
Repairs and Maintenance	408 793	488 731	592 389	457 678	134 711
Other	5 704 815	7 832 140	9 308 482	4 525 440	4 783 042
Total Operational Expenditure	14 334 706	40 601 131	38 668 176	29 972 117	8 696 059
Net Operational Expenditure	11 958 825	37 751 860	35 818 905	26 905 664	8 913 241

Table 3.46: SERVICE DELIVERY OBJECTIVES IN THE IDP FOR CHILD CARE

3.46.1 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including bio kinetics, healthy life style etc.	Number of wellness programmes for the elderly	Number of wellness programmes implemented	4	4 outreach Programmes targeting the aged	7 outreach Programmes targeting the aged	None	+3 Positive Variance
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters visited	Number of Inspections conducted	20	20 visits to elderly shelters	20 visits to elderly shelters	None	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Alleviate poverty through community projects.	Facilitate and support the development of poverty alleviation projects	Number of poverty alleviation projects facilitated and/or supported	Number of poverty alleviation projects facilitated and/or supported	7	4 supported and ensure sustainability	9 supported and ensure sustainability	None	+5 Positive Variance
Promote arts and cultural programmes	Promote cultural programmes	Initiate support arts and cultural programmes	Number of arts and cultural programmes initiated and supported	29	6 arts and cultural programmes initiated supported	60 arts and cultural programmes initiated and supported	None	+54 Positive Variance

Table 3.48: SERVICE DELIVERY OBJECTIVES OF BIO DIVERSITY; LANDSCAPE AND PARKS

3.48.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/16	Year	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	Number of regional parks developed One Park developed	Completion Certificates Completion Certificate	Phase 1 of the Regional Park in Thaba Nchu completed Phase 1 of the Park in Botshabelo completed	2014/16	Second phase of Regional Park development in Thaba Nchu implemented	Athletic Track which was part of second phase of Regional Park in Thaba Nchu is 100% complete	None	-100% of phase 2 Botshabelo Park
		One Park developed	Completion Certificate	Phase 1 of the Park in Botshabelo completed	2015/16	2 nd phase of the Botshabelo park development implemented and completed	Phase two of Botshabelo park was discontinued.	Decision on which park to upgrade	-100% of phase 2 Botshabelo Park

Table 3.49: SERVICE DELIVERY OBJECTIVES FOR POLLUTION CONTROL

3.49.1 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual 2015/16	Target	Actual Performance 2015/16	Corrective Action	Variance
Promote Environment al Health	Manage Air Quality	Respond to all non-compliance of sulphur Dioxide emissions therefore ensure Air Quality Control	Time taken to respond to noncompliance of Sulphur Dioxide emissions	1	All noncompliance attended too within 2 days		All non-compliance attended too within 3 days	None	-1 day
		Processing of all emission Licence applications submitted	Number of Air Emission Licence (AEL) applications handled	5 applications handled (All)	All AEL applications handled		All (2)AEL applications handled	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual 2015/16	Target	Actual Performance 2015/16	Corrective Action	Variance
	Conduct health and hygiene (H&H) awareness programmes	Conduct health and hygiene awareness programmes	Number of H&H awareness programmes conducted EHS	72	10 H&H programmes conducted		39 &H programmes conducted	None	+29 Positive Variance

3. Health Surveillance of premises

Surveillance of premises (built environment) has been done in accordance to National Building Regulations.

4. Disposal of the dead

The City continued to provide effective health services in relation to inspection of mortuaries, ensuring compliance. Furthermore it has continued to carry out its responsibility in ensuring safe disposal of unidentified bodies in collaboration with Forensic Pathology, in accordance with CHAPTER 10 (Unclaimed bodies or unidentified human Remains) of Regulations relating to Rendering of Forensic Pathology Services in the Government Notice No.636 of July 2007

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		1972						
	Inspect dairy farms	Conduct food premise inspections as per provisions of the foodstuffs, Cosmetics and Disinfectant Act 54 1972	Number of dairy farms inspected	42 food premise inspections	20 dairy farms inspected	61 food premise inspections	None	+41 Positive Variance
	Inspect mortuaries	Conduct inspections on all mortuaries as per the provisions of the Public Health Act	Number of mortuaries inspected	42 mortuaries inspected	40 mortuaries inspected	74 mortuaries inspected	None	+34 Positive Variance
	Inspect medical waste generators	Conduct inspection on medical waste generators premises as per the provisions of the NEMA	Number of medical waste generator premises inspected	567 medical generator premises inspected	110 medical generator premises inspected	153 medical generator premises inspected	None	+43 Positive Variance

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		accordance with the Foodstuffs, cosmetics and Disinfectants Act 54 1972	at all major functions where applications have been received	major functions	functions where applications have been received	functions		
	Ensure disposal of dead (burials of unidentified persons)	Ensure disposal for the dead (burials of unidentified persons)	Number of burials done within 2 weeks	26 burials done within 2 weeks after issuing of the official order	All burials done within 2 weeks after issuing of the official order	36 burials done within 2 weeks after issuing of the official order	None	none
Regulation of Initiation Schools in the Metro	Ensure compliance with FS Initiation School Health Act no 1 of 2004 and Regulations.	Number of initiation school applications approved in terms of the FS Initiation School Health Act 1 of 2004.	Number of known Initiation Schools inspected	34 known Initiation Schools inspected	Keep record and ensure compliance	No inspections done as yet, since it is the 1st week of Initiation School operations	None	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		outreach programmes	Testing outreach programmes conducted	and Testing outreach programmes conducted	and Testing outreach programmes conducted	Testing outreach programmes conducted		Variance
		Assist Home Based Care Organizations and OVZ (Orphaned and Vulnerable Children) on training, referrals to other Governmental Departments and Information Dissemination	Number of Home Base Care (HBC) assisted	76 Home Base Care (HBC) assisted	30 Home Base Care (HBC) assisted	64 Home Base Care (HBC) assisted	None	+34 Positive Variance

The City continues in providing drinking water services that is compliant to set water service standard. For this financial year the municipality sustained a drinking water compliance rate of 98, 2 % well above the 97% compliance rate. The City continued to provide effective health services in relation to inspection of mortuaries, ascertaining water quality and raising basic hygiene awareness albeit there is a need for improvements in relation inspection of food premises and inspection of dairy farms.

**Table 3.54: SERVICE DELIVERY OBJECTIVES FOR SAFETY AND SECURITY
3.54.1 STRATEGIC**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improve revenue collection	Payment of traffic fines	Fines successfully finalised and payment received	Section report	23 633 Fines successfully finalised and payment received	20 000 Traffic fines paid	20 752 Traffic fines paid	Nil	+752 Positive Variance
Law enforcement measures	Establishment of metro police	Establishment of metro police	Metro police established	Develop strategy and process plan for establishment of Metro Police	Appointment of chief of police, application of the establishment and prepare a business plan.	Target not achieved	Project transferred to City Manager's Office	Appointment of chief of police, application of the establishment and prepare a business plan.
Law enforcement measures	Number of crime prevention activities	Crime awareness campaigns operations	Crime prevention operations conducted	12 Crime prevention activities conducted	12 Crime prevention activities conducted	A total of 23 Crime prevention activities at 24 crime hot spots		+11 Positive Variance

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Ensure road user safety	Enforce traffic by-laws	Reduction of un-roadworthy vehicles within MMM	Number of notices issued to motorist driving un-roadworthy vehicles	10809 of notices issued to motorist driving un-roadworthy vehicles	3000 notices issued to motorist driving un-roadworthy vehicles	4 566 of notices issued to motorist driving un-roadworthy vehicles	None Required	+1 566 Positive Variance
		Number of notices issued to motorists not wearing seatbelts	Number of notices issued to motorists not wearing seatbelts	6557 notices issued to motorists not wearing seatbelts	3000 notices issued to motorists not wearing seatbelts	4 529 notices issued to motorists not wearing seatbelts	None Required	+1 529 Positive Variance

Table 3.57: CAPITAL EXPENDITURE: POLICE/TRAFFIC AND SECURITY

Capital Projects	Year 2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Installation of CCTV cameras	2 200 000	3 200 000	2 518 604	681 396
Traffic Law Enforcement cameras (fixed)	1 000 000	0	0	1 000 000
Law Enforcement Cameras (Digital Cameras)	500 000	-	426 809	73 191

OVERALL PERFORMANCE OF SAFETY AND SECURITY

In the financial year under review the city has conducted (32) street trading operations and (23) crime prevention activities targeting known (24) crime hotspots to ensure compliance to municipal by-laws and contribute towards reducing incidents of crime. The city has also met its targets in relation to issuance of notices on varied traffic violations by issuing 172 266 speed fines, 4 566 of notices to motorist driving un-roadworthy vehicles and 4 529 notices to motorists not wearing seatbelts. Furthermore the city has been successful in the collection 20 752 of speed fines paid.

3.15 FIRE

The Fire and Rescue Services aims to prevent fires. Focus is thus placed on fire prevention and public education / awareness with emergency response being the last line of defence.

During the period under review 2 556 inspections were conducted at premises to which the general public has access. The aim of these inspections is to ensure compliance with statutory fire safety measures. During the same period 466 Health Care Workers were trained in basic fire safety and evacuation procedures. Focus was also placed on public fire safety awareness with a total of 22 campaigns being conducted. The Fire and Rescue Service also participated in the Bloem Show. Thirty (30) Fire Safety awareness contact sessions were conducted with commerce and industry institutions resulting in 355 persons being exposed to fire safety in the work place.

Table 3.59: FIRE SERVICE POLICY OBJECTIVES TAKEN FROM THE IDP

3.59.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Effective and efficient dispatching of emergency resources to fire and rescue calls	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Logged fire and rescue calls	9.0 out of 10	8 out of 10	8.59 out of every 10 calls, resource dispatched within 3 minutes		+0.59 Positive Variance
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o.	Report on fire and rescue emergency responded to in compliance with SANS 10090 i.r.o	8.5 out of 10	7.5 out of 10	8.7 out of 10 (729 out of 831)	None required	

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Fire inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of fire safety inspections at Moderate Risk Premises	256 of fire safety inspections at Moderate Risk Premises	250 of fire safety inspections at Moderate Risk Premises	306 of fire safety inspections at Moderate Risk Premises	None	+56 Positive Variance
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Fire inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of fire safety inspections at Low Risk Premises	1722 fire safety inspections at Low Risk Premises	1800 fire safety inspections at Low Risk Premises	2155 fire safety inspections at Low Risk Premises	None	+355 Positive Variance

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Conducting public outreach events aimed at creating public awareness in respect of Fire safety	Number of public outreach events conducted	18 public outreach events conducted	6 public outreach events conducted	30 public outreach events conducted	None	+24 Positive variance
	Provide formal fire training persons from the industrial and commercial community that	Training persons from the industrial and commercial community in fire safety	Number of persons trained	433 persons trained	200 persons trained	466 persons trained	None	+216 Positive variance

Table 3.60: EMPLOYEES: FIRE SERVICES

Employees: Fire Services					
Job Level	Year -1 (2014/15)	Year 2015/16			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	4	8	4	4	50%
7 – 9	31	69	31	38	55%
10 – 12	112	169	112	57	34%
13 – 15	0	6	0	6	100%
16 – 18	9	17	9	8	47%
Total	157	270	157	113	42%

Table 3.61: FINANCIAL PERFORMANCE: FIRE SERVICES

Financial Performance Year: Fire Services					
R*000					
Details	30/06/2015	30/06/2016			Variance to Adjustment Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	-592	-775 678	-458 052	-514 018	55 966
Expenditure:					
Fire fighters	42 825	66 809 534	60 158 910	54 226 370	5 932 540
Repairs and Maintenance	426	714 338	714 338	436 509	277 829
Other	1 960	5 603 856	6 403 856	3 181 118	3 222 738
Total Operational Expenditure	45 211	73 127 728	67 277 104	57 843 997	9 433 107
Net Operational Expenditure	44 619	72 352 050	66 819 052	57 329 979	9 489 073

Table 3.62: CAPITAL EXPENDITURE: FIRE SERVICES

Capital Projects	Year 2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
New Southern Region Fire Station	0	R 1 725 565	R 1 454 338	R 271 226

- Disaster Management Plan
- Disaster Management Framework
- Risk and Vulnerability Assessment

During the period under review a hundred and sixty six (166) assessments of individual properties affected by unplanned events (e.g. severe weather, fire, etc.) were conducted to give effect to rapid and effective response to emergency incidents. To ensure compliance to Section 18 of the SA Sports & Recreation Events Act (SASREA Act), 2010, the sub directorate conducted sixty nine (69) Safety and Grading assessments and attended forty seven (47) Joint Operating Centres & a hundred and six (106) Event planning meetings.

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Centre.	the Control Centre.						
	Recruitment and training of Disaster Management Volunteers	Number of Volunteers recruited and trained	Number of volunteers recruited and trained	New	100 volunteers recruited and trained	100 volunteers recruited and trained	None	none
	Educating the public on Disaster risk management	Number of Disaster Risk Education Awareness Campaigns conducted	Number of Disaster Risk Management Educations Awareness Campaigns conducted	New	6 campaigns conducted	8 campaigns conducted	None	+2 Positive Variance

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT OVERALL

The City is performing well in relation to disaster management services and the set measurable performance targets are being met. Ninety two (92%) of calls received are dispatched within 3 minutes. This is well above the 80% target, enhancing emergency services to respond quickly to incidents.

COMPONENT H: SPORTS AND RECREATION

3.17 INTRODUCTION TO SPORT

Mangaung Metropolitan Municipality has set itself a lofty ideal of being a “Sporting Mecca” through supporting sport development. The SRSA has undertaken to deal only with recognized legitimate structures and people interested in sport need to belong to such a structure.

The City has the responsibility of initiating programmes. Delivery of sport is the competency of the various federations, and delivering mass based sport is the function of Government.

NSRDP (National Sport & Recreation Development Plan) is the guiding and working document in SA

Table 3.67: EMPLOYEES: SPORT

Job Level	2015/16			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	0	0	0	0%
4 – 6	5	4	1	20%
7 – 9	3	1	2	66.66%
10 – 12	6	5	1	16.66%
13 – 15	0	0	0	0%
16 – 18	0	0	0	0%
Total	14	10	4	28.57%

Table 3.68: FINANCIAL PERFORMANCE SPORTS AND RECREATION

Financial Performance: Sport and Recreation					
R'000					
Details	30/06/2015	30/06/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-658 617	-5 914 660	-5 914 660	-7 301 883	1 387 223
Expenditure:					
Employees	2 582 944	74 934 309	57 562 069	51 897 522	5 664 547
Repairs and Maintenance	254	9 421 440	10 313 480	8 030 731	2 282 749
Other	2 088 674	65 799 055	73 183 042	46 890 555	26 292 487
Total Operational Expenditure	4 671 871	150 154 804	141 058 591	106 818 808	34 239 783
Net Operational Expenditure	4 013 254	144 240 144	135 143 931	99 516 925	35 627 006

Table 3.69: SERVICE DELIVERY OBJECTIVES OF EXECUTIVE AND COUNCIL

3.69.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Strengthening International relations	Liaison with foreign diplomats	Invitation of BRICS and African Diplomats to MMM	MOU with BRICS Cities and African City	0	2 MOU's with BRICS Cities and African city	0	More engagements with BRIC's and identified African city	-2 MOU's with BRICS Cities and African city
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	Enhance public participation in the affairs of the municipality	49 ward development plans developed and approved by council	Develop and approve clustered wards base plans	0	10 ward based plans	0	Provide ongoing capacitation on ward based planning	-10 clustered ward based plans

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
					and budget	IDP and budget		
		Mid-year budget and performance assessment report developed			2015/16 mid-year budget performance assessment report	2015/16 mid-year budget performance assessment report	none	none
Strengthen performance management system	Improve performance management and accountability	Performance management system is embedded within the institution through training and induction			5 performance reports developed	5 performance reports developed	none	none
Strengthening Intergovernmental Relations	Start collaborating on planning of projects	There will be cooperation agreements entered into.			2 MoU's with provincial departments and other institutions	MoU signed with the Central University of Technology	Fast-track formal engagements with strategic departments	-1 outstanding

Table 3.71: SERVICE DELIVERY OBJECTIVES OF FINANCE IN THE IDP
3.71.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Prudent fiscal management	Implement clean audit initiatives	An improved audit outcome	Audit report	Financially unqualified Audit Report	Financial Unqualified Audit Report	Financial Unqualified Audit Report	None	None
Prudent fiscal management	Improved Credit Rating	Long term and short term credit rating	Section 71 report	A3.za rating	Maintain A3.za rating	Long Term Issuer Rating – Ba1	Engage with Moody's Investors Service to conduct comprehensive assessment	
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	Section 71 report	R 600 Million	R 750 million	Tender for R500 million loan advertised	Growth and Development Strategy be developed and clear Long Term Financial Plan and Strategy be aligned to strategic objectives	-R250 million
Revenue Enhancement	Identification of additional revenue streams	100% implementation of revenue enhancement	Section 71 report	100% implementation of long term enhanced revenue strategy	100% implementation of long term Revenue Enhancement	80% implementation of long term Revenue Enhancement	Engage with management to reconsider municipal bond issuance	-20%

3.7.1.2 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Percentage of customers receiving accurate bills	22%	Reduce the interim meter readings to 20%	19% of accounts estimated	None	None
				0%	Register 10 000 customers to receive their accounts through mms/email	5 627 New accounts were registered on emails as well as approximately 3 400 people additionally received their accounts by MMS	Additional options are being developed to include more email addresses per customers and to make emails more easily available to consumers.	-973
	Customer queries resolved within 7 days	95% of customers queries raised and resolved within 7 days	% of customer queries resolved		95%	70%	Separate registers for queries to be introduced for all departments.	-30%

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
		Percentage increase in the number of defaulting businesses litigated	Number of businesses litigated		500	293	Attachment/Auction properties	-207
		Percentage increase in the number of defaulting domestic customers garnished	Number of defaulting domestic customers garnished		4 000	2 658	Full implementation of Credit Control and Debt Collection By-Laws	-1 342
Prudent fiscal management	Quality and frequent financial reporting	95% operation and capital expenditures against the budget (from 80%)	% spent against the budget		95%	98%	None	None
Prudent fiscal management	To ensure procurement processes which complies fully with the SCM	All risk of awarding tenders to employees of state is eliminated	% of awarded contracts in line with SCM regulations		100% compliance	100% compliance	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
							claims timeously to allow appropriate cash flow monitoring	
Prudent fiscal management	Budget prepared and submitted in line with MFMA requirement	Number of budgets submitted to National Treasury	Number of budgets submitted		Credible and funded Draft, Revised and Final Budget submitted	Credible and funded Draft, Revised and Final Budget submitted	None	None
	Develop and review out-dated policies in the directorate	Number of reviewed policies approved by Council	Number of policies		Number of reviewed policies approved by Council	14 Budget Policies considered and/ or revised with the Budget	None	None
Revenue Enhancement	Number of Valuation roll compiled and revisions made annually	Appeals finalized and accounts adjusted accordingly	Number of appeals concluded by valuation appeal board		2000 appeals concluded by valuation appeal board	5 381 appeals completed	None	None
Develop new valuation roll based on the site and any improvements made	Number of Interim	Interim valuation rolls	Number of Interim		2 Interim valuation rolls implemented	1 Interim Valuation	Update and avail	-1 Interim valuation

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
	Manual to cover the acquisition, maintenance and disposal of assets	legislation and council policy				manual developed		
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Number of asset count conducted		Complete count of all movable and immovable assets mid-year and at year-end (2 Bi-annual counts).	Verification of all movable assets were done during 2015/2016	None	None

Table 3.74: CAPITAL EXPENDITURE FINANCE

Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total All				
New Office Block Mangaung	0	4 854 670	6 399 220	-1 544 550
Asset Management System	750 000	0	0	750 000

3.20 HUMAN RESOURCES SERVICES

The strategic objective of human resource management is to lead, manage and direct human resource functions within the MMM through the following:

- a) Labour relations
- b) Occupational health and wellness
- c) HR benefits
- d) Work study
- e) Job evaluation
- f) Payroll Management
- g) Safety and loss control
- h) HR Systems
- i) Individual performance Management
- j) Employment

Table 3.77: SERVICE DELIVERY OBJECTIVES FROM THE IDP HUMAN RESOURCES

3.77.1 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Improved labour relations management	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	Number of LLF Meetings held	12 meetings	12 meetings with Organised Labour	9	-	-
	Retention of scarce skills	Identification of critical scarce skills and creation of development plans for each	Number of Critical scarce skills identified and development plans created	None	5 Critical positions identified and development plans created in (Piloting Engineering Services)	5 scarce and critical positions identified, mode of interventions in place to address shortages	None	N/A
	Compilation of a work skills plan	Compilation of a work place skills plan by July	Done	Approved work skills plan	Analysis was made, consultations with	None	N/A	

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Governance	of job descriptions for all positions	reviewed, updated and compiled	compiled		posts	planned		
Good Governance	Design and development of Individual Performance Management system	1 x Developed IPMS	Council approved Policy in place	Nil	1 x developed and approved by Council	Draft policy presented only at HR Policies Forum		
	Effective and efficient recruitment management system	HR Management System	1 x Recruitment and Selection Management System Developed and Implemented	Manuals in place	Recruitment and Selection Management System Developed and Implemented	None	To be approved at LLF	Pilot System

Table 3.78: SERVICE DELIVERY OBJECTIVES OF ICT ROM IDP

3.78.1 OPERATIONAL

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Variance	Corrective Action
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its	Develop and monitor an IT Governance Framework	Formal IT Governance Framework	Quarterly status report	IT Strategy, IT Steering Committee implemented as required. Policies developed	IT Governance Framework.	Draft Governance Framework Document submission to IT Steering Committee	None	none
	Review of the approved IT Strategy	Overall IT Strategy Review	Quarterly status report	IT Strategy, IT Steering Committee implemented as required.	Reviewed and revised IT Strategy	Draft Governance Framework Document submission to IT Steering Committee	None	none
	Review of IT Master Systems Plan	ITMSP reviewed and monitored	Quarterly status report	IT Master Systems Plan has been drafted in relation to the approved IT Strategy.	Revised IT System Master plan submitted	Draft Governance Framework Document submission to IT Steering Committee	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Variance	Corrective Action
				be upgraded for an efficient VoIP telephone system.				
	Deploy an effective Electronic Document Management system (EDMS)	An Enterprise wide Electronic Document Management system	Operational Electronic Document Management system	NIL	2 Core Modules deployed	Sharepoint Production and QA environment provisioned (2 core modules) and Intranet Portal Upgrade	None	None

Table 3.81: CAPITAL EXPENDITURE ICT SERVICES

Capital Projects	Year 2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
PRIVATE CLOUDWARE	200 000	0	0	200 000
DESKTOPS AND LAPTOPS	1 000 000	2 589 850	1 884 851	744 999
ICT SECURITY EQUIPMENT	500 000	0	0	500 000
RADIO LINKS	700 000	0	0	700 000

COMMENTS ON ICT

The strategic use of ICT resources to provide the most value to:

- Enable Council and employees to best serve their clients
- Increase the efficiency of our resources
- Deliver information and services to colleagues and the community
- Increase community access to information
- Ensure the availability and security of the network and systems
- Enable ease of obtaining and sharing of information
- Offer flexibility in the workplace
- Achieve ICT standardization where possible
- Better enable disaster recovery and business continuity of critical systems

The ICT has successfully provided (4) Buildings Chris De wet, Bram Fischer, Regional Office, Supply Chain with Wi-Fi and VoIP telephony for Targeted (4) Municipal Buildings SharePoint Production and QA environment provisioned (2 core modules) and Intranet Portal Upgrade.

Table 3.83: SERVICE DELIVERY OBJECTIVES FOR LEGAL, RISK MANAGEMENT AND INTERNAL AUDIT SERVICES
3.83.1 STRATEGIC

IDP Objective	Strategy	KPI	Unit of Measurement	Past Performance 2014/15	Annual Target 2015/16	Actual Performance 2015/16	Corrective Action	Variance
Maintaining strong and effective oversight structures	Establishment of effective, functioning Audit, Oversight and	Audit Committee fully operational and meeting at least 4 times annually	Fully operational Audit Committee	4 Meetings Held	At least four (4) meetings held	6 Meetings 27/08/15 09/10/15 06/11/15 03/12/15 27/01/16 29/03/16	none	+2
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and processes	Review and implementation of Risk management Policy, Strategy, implementation plan	Reduce and manage Risks to acceptable appetite	0	5 reports on implementation of Risk Management and action plan	3 governance documents reviewed - 2015/16 Strategic Risk Registers reviewed and updated		-2
Effective Anti-		Review	Zero tolerance	14 Reports	Investigate all	3 Reports on		-13

Table 3.84: EMPLOYEES INTERNAL AUDIT

Internal Audit					
Job Level	Year -1	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	8	13	8	5	38%
7 - 9	1	9	1	8	89%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
Total	11	24	11	13	

COMMENT ON THE PERFORMANCE OF LEGAL, RISK MANAGEMENT AND INTERNAL AUDIT SERVICES OVERALL

Internal Audit

For the 2015/16 financial year, the Unit has completed all its planned allocated audit assignments according to the approved Internal Audit Plan with the exception of the Information and Communication Technology Audit which was to be outsourced. For the period under review, the Unit has issued thirty one (31) Internal Audit reports covering areas audited. Areas audited during the financial year include Supply Chain, Expenditure Management and Creditors Control, Quarterly SDBIP Reports, Traffic and Parking Garages, Call Centre Operations, Billing, Outdoor Advertising, Land Use Management, Land and property management, Payroll, Human Resources Management, Overtime, Loss Control and Fleet and Asset Management

3.23 COMPREHENSIVE REPORT ON SDBIP 2015/16

EXECUTIVE SUMMARY OF REPORT

1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the period of 2015/16 financial year, i.e. 01 July 2015 to June 30, 2016. Performance is accounted based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible.
2. The Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16 identifies **84** Strategic performance measures with key projects and/or services that need to be implemented during the financial year. Each Department has its number of performance measures to be implemented as depicted below:

Directorates	Performance Measures
Planning and Economic Development	15
Engineering Services	22
Strategic Projects	11
Social Service	15
Finance	8
Human Settlement	6
OCM	5
Corporate Services	2
Total	84

PURPOSE OF THE REPORT

3. This report on Service Delivery and Budget Implementation Plan (SDBIP) sets out performance against the Municipality's Integrated Development Plan as well as Service Delivery and Budget Implementation Plan for the period of 2015/16 financial year, i.e. 01 July 2015 to June 30, 2016.

BACKGROUND

8. The Integrated Development Plan is the key strategic, inclusive, and responsive performance driven document for the Municipality which extends over the five-year period. The Integrated Development Plan is focused on delivering the Council's eight delivery agenda points or strategic objectives, namely:

- a) Poverty eradication, rural and economic development and job creation;