

**Our Ref:** SDBIP/Q3/17/18

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**Date:** 10 MAY 2018

**MAYCO  
COUNCIL**

**THIRD QUARTER REPORT ON REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/18**

**1. PURPOSE**

The purpose of the report is to request MAYCO to consider and Council to approve the Third Quarter ending 31 March 2018 on SDBIP.

**2. INTRODUCTION AND BACKGROUND**

The Municipal System Act and Municipal Planning and Performance Management Regulations require municipalities to submit regular reports on matters related to their performance.

Specifically, Section 41 (1) (e) of the Systems Act and Regulations 7 (1) and Section (2) (e) of the Municipal Planning and Performance Management Regulations, places an injunction on the City to submit quarterly, mid-year budget and performance assessment reports to the Council and its relevant Committees on matters related to performance.

In terms of section 52 (d) of MFMA, "the Mayor of a municipality-(d) must, within thirty days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality;"

Therefore, this report is based on performance of the City for the Third Quarter ending 31 March 2018 in accordance with Council approved SDBIP for 2017/18 financial year.

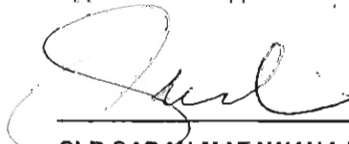
### 3. Recommendations

It is recommended that:

- 1) The 2017/18 Third Quarter SDBIP report for the quarter ending 31 March 2018 be considered and approved

  
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ADV TANKISO MEMA  
CITY MANAGER

Approved/ Not Approved : *Received on 11 May 2018*

  
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CLR SARAH MATAWANA MLAMLELI  
EXECUTIVE MAYOR





# **MANGAUNG METROPOLITAN MUNICIPALITY**

**2017 – 2018**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**






**THIRD QUARTER REPORT ENDING MARCH 31, 2018**

## 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 3<sup>RD</sup> quarter period of 2017/18 financial year, i.e. 01 Jan to March 31, 2018. 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 Revised Service Delivery and Budget Implementation Plan (SDBIP) for 2017/18 identifies **223** 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:

Departments	Performance Measures Q3	Total Measures implemented in Q3	Performance Measures for Next Quarter
<b>Total</b>	<b>223</b>	<b>198</b>	<b>25</b>

3. At the beginning of the 3<sup>rd</sup> quarter, **198** of the total **223** annual projects and services were identified for implementation. *At the end of the 3<sup>rd</sup> quarter period performance of the City was as follows:*
  - **31 (14%)** of the projects and/services have performed **beyond** expectations;
  - **67 (31%)** of the targeted projects and/or services **were met**;
  - **44(20%)** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
  - **54 (24%)** of projects indicate **unsatisfactory level of performance**.
  - **25 (11%)** of projects and/or services to be implemented in the next quarter;
4. Corrective measures and/or action plans have been developed for those indicators, targets, projects and/or services where performance is lower than anticipated and not fully effective.
5. **Summary of Projects/Services for the 3<sup>rd</sup> Quarter (January – March 2018)**

Level	%Score	Terminology	Total	%	Status
-	-	Performance targets to be implemented in the next quarter	25	11	
4	91-100%	Performance Exceeds Expectations	31	14	
3	86 -90%	Target Met	67	31	
2	75-85%	Performance Below Expectation – <b>with progress being made</b>	44	20	
1	0-74%	Unsatisfactory Performance	54	24	
<b>Total</b>			<b>223</b>	<b>100</b>	

## REPORT OVERVIEW

The report provides information covering the following areas:

6. The Council's progress in delivering the **223** projects and/or services identified in the Revised Service Delivery and Budget Implementation Plan for 2017/18.
7. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
8. Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (April – June 2018).
9. At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. These includes the following:
  - Prompt implementation of Capital Procurement of the City; and
  - Fast tracking of procurement of services

## KEY PROJECTS AND/OR SERVICES OVERVIEW

### 10. PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING BEYOND EXPECTATIONS OR EXCEPTIONAL

#### PLANNING

1. SEVEN (7) EDUCATIONAL AND AWARENESS CAMPAIGNS
2. FOUR (4) ENVIRONMENTAL COMPLIANCE ASSESSMENT AS PER NEMA CONDUCTED

#### ECONOMIC AND RURAL DEVELOPMENT

1. 134 JOBS CREATED THROUGH MMM INITIATIVES
2. 32 SMME'S ASSISTED – NON –FINANCIAL SUPPORT

## **ENGINEERING DEPARTMENT**

1. 100% EXPANSION OF THE CAPACITY OF THE NEWWTW PHASE 2 COMPLETED
2. 2477 HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES
3. 81 WATER METERS AND FIRE HYDRANTS REPLACED
4. 15 REFURBISHED VALVES: REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)
5. 15 VALVES REPLACED/INSTALLED

## **SOCIAL SERVICES**

1. SIX (6) NEW HAND CONTROLLED FIRE NOZZLES PROCURED
2. 426 DRINKING WATER SAMPLES TAKEN
3. 3530 FOOD PREMISE INSPECTIONS CONDUCTED
4. 150 LIBRARY OUTREACH PROGRAMS TO COMMUNITIES
5. 5 TRAINING PROGRAMS ON HIV/AIDS PREVENTION CONDUCTED
6. 8.6 OUT OF 10 FIRE AND RESCUE CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES
7. 100% JOC ATTENDANCE AT PUBLIC EVENTS
8. 2 DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED
9. 26 INSPECTIONS AT HIGH RISK PREMISES
10. 80 INSPECTIONS AT MODERATE RISK PREMISES
11. 659 INSPECTIONS AT LOW RISK PREMISES
12. (10 OUT OF 10) BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS

## **FINANCE**

1. 96% OF CONSUMER ACCOUNTS ISSUED TO CORRECT ADDRESSES
2. 95% COLLECTION RATE
3. 2406 HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED
4. 72 DEFAULTING BUSINESSES LITIGATED

## **HUMAN SETTLEMENTS**

1. 80% COMPLETION OF ENGINEERING SERVICES (**HILLSIDE VIEW**)
2. 190 TITLE DEEDS TRANSFERRED
3. 566 TITLE DEEDS ISSUED
4. 474 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)

## **OFFICE OF THE CITY MANAGER**

1. 392 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY.

2. 766 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC.

11. **PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING FULLY EFFECTIVE**

**PLANNING**

1. **(EIA APPROVED BY DESTEA)** TOWNSHIP ESTABLISHMENT COMPLETED – RODENBECK
2. **(EIA APPROVED BY DESTEA)** LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED
3. **(EIA APPROVED)** TOWNSHIP ESTABLISHMENT COMPLETED – MATLHARANTLENG
4. **(APPROVED BY MPT)** TOWNSHIP ESTABLISHMENT COMPLETED – BOTSHABELO WEST
5. **(APPROVED BY MPT)** TOWNSHIP ESTABLISHMENT COMPLETED – BRANKOP 702
6. 28 LAND USE APPLICATIONS PROCESSED
7. COMPILATION AND SUBMISSION OF SG PLANS AND DIAGRAMS TO SG OFFICE DONE **(SURVEYING PROCESS OF MATHLARANTHLENG)**
8. 100% REPEGGING OF GIBING WEPENER]
9. APPOINTMENT OF SERVICE PROVIDER DONE LAND SURVEYING IN PROCESS **(BRANDKOP)**
10. APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING DONE **(BOTSHABELO WEST)**
11. APPOINTMENT OF SERVICE PROVIDER DONE LAND SURVEYING IN PROGRESS AND AMENDED EIA SUBMITTED **(AIRPORT NODE)**
12. COMPILATION AND SUBMISSION OF SG PLANS TO SG OFFICE DONE **(GRASSLANDS 4 "Khayelitsha")**
13. COMPILATION AND SUBMISSION OF SG PLANS TO SG OFFICE DONE **(BLOEMSIDE 7)**
14. 448 BUILDING PLANS APPROVED **(< 500M<sup>2</sup> WITHIN 30 DAYS)**
15. 17 BUILDING PLANS APPROVED **(> 500M<sup>2</sup> WITHIN 60 DAYS)**
16. ALL APPLICATIONS CAPTURED / MAINTAINED **(LAND USE SCHEME DATABASE)**
17. 50 000 PROPERTIES **(GEO DATABASE)**
18. EXTERNAL COMPLIANCE VERIFICATION AUDITS
19. 3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES
20. 3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE
21. 3 INCOME REPORTS **(FINANCIAL CONTROL)**

**ECONOMIC AND RURAL DEVELOPMENT**

1. 3 FARMS IDENTIFIED **(COMMONAGES PURCHASED)**
2. FEASIBILITY STUDY CURRENTLY UNDERWAY FOR MOHOKARE LODGE IN WEPENER **(TOURISM PROGRAMMES (EPWP)SUPPORTED)**
3. ONE (1) EVENT SUPPORTED (BLOEM SHOW)



## **ENGINEERING SERVICES**

1. 45% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW
2. 2% COMPLETION OF EXTENSION OF BOTSHABELO WWTW
3. 9% COMPLETION OF EXTENSION OF THABA NCHU WWTW
4. 75% REFURBISHMENT OF WATER SUPPLY SYSTEM
5. 8.2% REFURBISHMENT OF WTW MASELSPOORT

## **CENTLEC**

1. QUARTERLY EXPENDITURE IS 19% AND YEAR TO DATE EXPENDITURE IS 94% AS AT THE 31ST MARCH 2018 ON OPERATING EXPENDITURE (MAINTENANCE) FOR THE SPECIFIC DIRECTORATE
2. (54) CONNECTIONS THAT HAVE BEEN PAID FOR WERE COMPLETED
3. 91.85% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS

## **WASTE AND FLEET MANAGEMENT**

1. 15 EDUCATION AND AWARENESS SESSIONS CONDUCTED
2. 217 111 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS
3. 31 INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL

## **STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS**

1. 100% COMPLIANCE TO GRANT CONDITIONS (EPWP)

## **SOCIAL SERVICES**

1. TWO NEW FLOATING PUMPS PROCURED
2. TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED
3. THREE NEW SKID UNITS PROCURED
4. ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED
5. EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE
6. EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED
7. 20 CCTV CAMERAS PROCURED
8. 10 OUT OF 10 SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.
9. 2 APPROVED MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS
10. 10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED
11. 7.8 OUT OF 10 FIRE AND RESCUE EMERGENCY CALLS RESPONDED TO IN COMPLIANCE WITH SANS 10090 I.R.O

## **FINANCE**

1. 100% AWARDS DONE IN WITH SCM REGULATIONS
2. TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.
3. NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY
4. FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY
5. 100% COMPLIANCE OF ALL RISKS OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED
6. 100% COMPLIANCE OF CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY
7. BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS MAINTAINED

## **OFFICE OF THE CITY MANAGER**

1. 1 PERFORMANCE REPORTS DEVELOPED
2. 1 RISK MANAGEMENT REPORT DEVELOPED
3. 5 INVESTIGATION CONCLUDED
4. 1 KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED
5. 1 AUDIT COMMITTEE MEETING HELD
6. 7 REPORTS (33 SITES INSPECTED)
7. COMPLETION OF SECTION 78 PROCESSES OF SYSTEM ACT IRT OF PUBLIC TRANSPORT SYSTEM
8. 0.9KM OF BOTSHABELO NON-MOTORIZED TRANSPORT FACILITIES COMPLETED
9. 75% OF IPTN TRUNK ROUTE AT HARVEY ROAD COMPLETE
10. 2.35 KM OF NON MOTORISED TRANSPORT COMPLETED ELECTRICAL WORKS AT 98%  
**(PARK ROAD)**
11. 2.35 KM OF NON MOTORISED TRANSPORT COMPLETED ELECTRICAL WORKS AT 97%  
**(VICTORIA ROAD)**
12. 2.35 KM OF NON MOTORISED TRANSPORT COMPLETED ELECTRICAL WORKS AT 98%  
**(KING EDWARD ROAD)**

## **CORPORATE SERVICES**

1. 1 SPORTS FACILITIES UPGRADED
- 12. PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING BELOW EXPECTATION – WITH PROGRESS BEING MADE**

## **PLANNING**

1. LAND SURVEYING OF CECILIA PARK NOT FULLY COMPLETED
2. ALLOCATION OF STREET NUMBERING
3. CLIMATE CHANGE MITIGATION MEASURES MONITORED
4. CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABA NCHU
5. BOTSHABELO FIRE STATION

6. FENCING OF THE FRESH PRODUCE MARKET

#### **ECONOMIC AND RURAL DEVELOPMENT**

1. NUMBER OF HAWKING STALLS DEVELOPED AT BOTSHABELO
2. NUMBER OF COOPERATIVES ASSISTED – NON- FINANCIAL SUPPORT
3. KM FENCING OF CAMPS ERECTED
4. NUMBER OF MUNICIPAL POUNDS ESTABLISHED

#### **ENGINEERING SERVICES**

1. PERCENTAGE EXPANSION OF THE CAPACITY OF THE STERKWATER WWTW
2. NUMBER OF BULK WATER METERS PURCHASED
3. % OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME

#### **CENTLEC**

1. 95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018
2. COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT
3. UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT

#### **WASTE AND FLEET MANAGEMENT**

1. 10% COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE (NORTHERN LANDFILL)
2. NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED

#### **STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS**

1. PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS

#### **SOCIAL SERVICES**

1. DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS PROCURED
2. 9MM PISTOLS NOT PROCURED

## **FINANCE**

1. REDUCTION OF ESTIMATED ACCOUNTS
2. NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED
3. AN IMPROVED AUDIT OUTCOME
4. COST COVERAGE RATIO
5. NUMBER OF DAYS IT TAKES TO PAY CREDITORS
6. % OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET
7. INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES
8. NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL
9. NUMBER OF VALUATION ROLL COMPILED AND REVISIONS MADE ANNUALLY

## **OFFICE OF THE CITY MANAGER**

1. NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE
2. DEVELOPMENT OF MANGAUNG METRO MUNICIPALITY DATA ALMANAC
3. FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN
4. CONDUCTING BASELINE HAZARD IDENTIFICATION AND RISK ASSESSMENT (HIRA)
5. COUNCIL APPROVED OPERATIONAL AND BUSINESS PLANS
6. AN APPROVED FINAL DRAFT VEHICLE OPERATING COMPANY AGREEMENT (VOCA)
7. KM OF IPTN TRUNK ROUTE AT MOSHOESHOE
8. KM OF FORT HARE TRUNK ROUTE
9. PLANNING AND DESIGN OF THE BUS DEPOT

## **CORPORATE SERVICES**

1. NUMBER OF ICT SECURITY EQUIPMENT INSTALLED
2. DATA CENTRE INFRASTRUCTURE
3. NUMBER OF RADIO LINKS INSTALLED
4. NUMBER OF HOTSPOT (REMOTE SITES) INSTALLED WITH FREE WI-FI
5. NUMBER OF MUNICIPAL BUILDINGS UPGRADED AND MAINTAINED

## **13. PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING AT UNSATISFACTORY LEVEL**

Also included in the SDBIP table are the projects and/or services identified as performing at unacceptable levels against performance measures and indicators as specified for the second quarter targets ending December 2018. This provides an early warning that the projects and/or services are not fully effective and improvements and corrective measures as spelled out for each performance measure that needs to be executed in order to keep the project and/or service on track so as to attain service delivery levels required. The following projects and/or services constitute the list of those that are performing at **unsatisfactory level**.

## **PLANNING**

1. DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND MANAGING EIAs ELECTRONICALLY
2. POLICIES AND STRATEGIES REVIEWED
3. ESTABLISHMENT OF AN INTERNAL ENVIRONMENTAL COMPLIANCE COMMITTEE
4. REHABILITATION OF ARTHUR NATHAN SWIMMING POOL

## **ECONOMIC AND RURAL DEVELOPMENT**

1. NUMBER OF COOPERATIVES ASSISTED – FINANCIAL SUPPORT
2. NUMBER OF COOPERATIVES TRAINED
3. NUMBER OF SMME'S TRAINED
4. NUMBER OF SMME AWARENESS PROGRAMMES CONDUCTED
5. NUMBER OF COOPERATIVE AWARENESS PROGRAMMES CONDUCTED
6. NUMBER OF SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES
7. NUMBER OF MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY
8. NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED
9. NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES
10. NUMBER OF GREEN ECONOMY PROJECTS CREATED

## **ENGINEERING DEPARTMENT**

1. PERCENTAGE REFURBISHMENT OF SEWER SYSTEM
2. PERCENTAGE REFURBISHMENT OF WWTWS
3. NUMBER OF SCADA AND TELEMETRY SYSTEMS INSTALLED

## **WASTE AND FLEET MANAGEMENT**

1. % COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE **(WEIGHBRIDGES 50% COMPLETE AT THABA'NCHU TRANSFER STATION)**
2. NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED **(1 LANDFIL SITE REHABILITATED IN BOTSHABELO)**
3. NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED **(1 LANDFIL SITE REHABILITATED IN WEPENER)**
4. % COMPLETION OF PHASE 2 OF THABA'NCHU TRANSFER STATION
5. ISSUING OF COMPLIANCE NOTICES REGARDING WASTE MANAGEMENT BY-LAWS

## **STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS**

1. JOB OPPORTUNITIES CREATED THROUGH THE IMPLEMENTATION OF EPWP GRANT FUNDED PROJECTS
2. % OF WAAIHOEK PRECINCT REDEVELOPED (**20% URBAN POCKET PARK COMPLETE**)
3. % OF WAAIHOEK PRECINCT REDEVELOPED (**WALKWAYS 60% COMPLETE**)
4. % OF WAAIHOEK PRECINCT REDEVELOPED (**FAN MILE 60% COMPLETE**)
5. % OF WAAIHOEK PRECINCT REDEVELOPED (**BUITESIG BRIDGE COMMENCE PROCUREMENT PROCESS FINALISE ACQUISITION OF PROPERTIES**)

## **SOCIAL SERVICES**

1. TWO NEW JAWS OF LIFE PROCURED
2. ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN (**GUARD HOUSE & ENTRANCE FACILITY CONSTRUCTED**)
3. ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN (**FIRST PHASE OF BULK SERVICES CONSTRUCTED**)
4. UPGRADING OF AN EXISTING PARK DEWTSORP
5. DEVELOPMENT OF ONE PARK IN WEPENER
6. DEVELOPMENT OF PARK IN SOUTPAN
7. NALLISVIEW CEMETERIES PROJECT (**1.5KM OF GRAVELLED ROAD TO BE CONSTRUCTED**)
8. NALLISVIEW CEMETERIES PROJECT (**FENCING OF CEMETERY**)

## **HUMAN SETTLEMENT**

1. NUMBER OF INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)
2. PERCENTAGE COMPLETION OF REALIGNMENT OF WATER PIPE WORKS PIPELINE
3. PERCENTAGE COMPLETION WORKS FOR BRIDGE CONSTRUCTION
4. COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS
5. ENGINEERING DESIGNS DEVELOPMENT OF ENGINEERING DESIGNS (LOURIERPARK)
6. NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDE
7. NUMBER HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS
8. NUMBER OF REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS

## **OFFICE OF THE CITY MANAGER**

1. REVIEWED INTEGRATED DEVELOPMENT PLANNING,
2. NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL
3. NUMBER OF MOU ENTERED INTO WITH ONE AFRICAN CITY
4. NUMBER OF COOPERATION AGREEMENTS ENTERED INTO WITH PROVINCIAL DEPARTMENT.
5. NUMBER OF KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED

6. NO OF BY-LAWS RATIONALISED
7. NO OF WORKSHOPS HELD ON SOP: LITIGATION
8. NO OF WORKSHOPS HELD ON SOP: CONTRACTS
9. KM OF THABA NCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.

#### **CORPORATE SERVICES**

1. NUMBER OF TELECOM INFRASTRUCTURE SUPPORT REPLACED AND INSTALLED
2. COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO

#### **14. PROJECTS AND/OR SERVICES THAT WILL BE IMPLEMENTED IN THE NEXT QUARTERS**

1. 100% TOWNSHIP ESTABLISHMENT COMPLETED OF CECILIA PARK
2. 50% LAND SURVEYING OF RATAU (PEGGING ONLY)
3. 100% LAND SURVEYING OF HEIDEDAL EXT. 30, 31, 32 COMPLETED
4. NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS DEVELOPED - SALT BENEFICIATION
5. 100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:BLOEMFONTEIN
6. 100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:THABA NCHU
7. 100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN
8. 100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE
9. SMME AND COOPERATIVE INDABA HELD
10. NUMBER OF PIGGERIES ESTABLISHED
11. NUMBER OF INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.
12. NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)
13. NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS
14. NUMBER OF BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE
15. ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT
16. KM 7M WIDE GRAVEL ROADS TARRED OR PAVED
17. KM 7M WIDE HEAVY REHABILITATION OF ROADS
18. LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED
19. LENGTH OF WATER RECYCLING PIPELINE INSTALLED
20. LONG TERM AND SHORT TERM CREDIT RATING
21. NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY
22. REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL
23. NUMBER OF PROPERTIES ACQUIRED
24. DEVELOP SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY
25. 2 AUDIT COMMITTEE REPORTS TO COUNCIL

## 15. CONCLUSION

The performance in the third quarter report shows that the Council is progressing at **45% (98)** projects/services) with reference to optimal functionality and effectiveness of user departments performing effectively and beyond in respect of the set targets. Furthermore, **20% (44)**-projects / services) shows that *user department have performed **below** expectation – **with progress being made***. There is a worrying performance in relation to **24% (54)**-projects/ services) that registered **unsatisfactory performance**, and the remaining **11% (25)** projects will be implemented in the next quarter.

## RECOMMENDATION

It is recommended that the Council deliberate and consider the report.

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ADV. TANKISO MEA  
CITY MANAGER





Approved / Not Approved





\_\_\_\_\_  
CLR SARAH M MLAMLELI  
EXECUTIVE MAYOR












6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS



6.4.1 PLANNING





NKPA:									
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVES									
ECONOMIC DEVELOPMENT									
1	TOWNSHIP ESTABLISHMENT COMPLETED - RODENBECK (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED	APPROVED EIA	EIA APPROVED BY DESTEA	NONE	NONE	
2	LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED	APPROVED EIA	EIA APPROVED BY DESTEA	NONE	NONE	
3	TOWNSHIP ESTABLISHMENT COMPLETED - MATLHARANTLLEN (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% MATLHARANTLLEN TOWNSHIP ESTABLISHMENT COMPLETED	APPROVED EIA	EIA APPROVED (PROJECT COMPLETED)	NONE	NONE	
4	TOWNSHIP ESTABLISHMENT COMPLETED -	50% TOWNSHIP ESTABLISHMENT COMPLETE	PERCENTAGE COMPLETION OF TOWNSHIP	100% BOTSHABELO WEST TOWNSHIP	APPROVAL FROM MPT	APPROVED BY MPT	NONE	NONE	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVES:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	BOTSHABELO WEST (TOWN PLANNING ONLY)	ENT COMPLETE (LAYOUT PLAN COMPLETE)	ESTABLISHMENT	ESTABLISHMENT COMPLETED	JAN – MAR 2018				
5	100% TOWNSHIP ESTABLISHMENT COMPLETED OF BRANDKOP 702 (TOWN PLANNING ONLY)	40% OF TOWNSHIP ESTABLISHMENT OF BRANDKOP 702	PERCENTAGE OF TOWNSHIP ESTABLISHMENT COMPLETED	100% OF TOWNSHIP ESTABLISHMENT COMPLETE AT BRANDKOP 702	APPROVAL FROM MPT	APPROVED BY MPT (PROJECT COMPLETED)	NONE	NONE	
6	100% TOWNSHIP ESTABLISHMENT COMPLETED OF CECILIA PARK (TOWN PLANNING ONLY)	80% TOWNSHIP ESTABLISHMENT OF CECILIA PARK COMPLETED	PERCENTAGE OF TOWNSHIP ESTABLISHMENT	100% OF TOWNSHIP ESTABLISHMENT COMPLETE AT CECILIA PARK	NONE	NONE			
7	LAND USE APPLICATIONS	APPLICATIONS PROCESSED	NUMBER OF LAND USE APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	ALL APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	28 APPLICATIONS	NONE	NONE	
8	100% LAND SURVEYING PROCESS OF MATHLARANTHE NG COMPLETED	2758 SITES SURVEYED	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF MATHLARANTHE NG COMPLETED	COMPILATION AND SUBMISSION OF SG DIAGRAMS TO SG OFFICE	COMPILATION AND SUBMISSION OF SG PLANS AND DIAGRAMS TO SG	NONE	NONE	





MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVES:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
9	100% REPEGGING OF GIBING (WEPENER)	0	PERCENTAGE OF SURVEYING COMPLETED	100% REPEGGING OF GIBING (WEPENER)	100% REPEGGING OF GIBING (WEPENER)	100% REPEGGING OF GIBING WEPENER	NONE	NONE	
10	50% LAND SURVEYING OF RATAU (PEGGING ONLY)	0	PERCENTAGE OF SURVEYING COMPLETED	50% LAND SURVEYING OF RATAU (PEGGING ONLY)	N/A	N/A			
11	100% LAND SURVEYING OF BRANDKOP COMPLETED	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF BRANDKOP COMPLETED	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING	APPOINTMENT OF SERVICE PROVIDER DONE LAND SURVEYING IN PROCESS	NONE	NONE	
12	100% LAND SURVEYING OF CECILIA PARK COMPLETED	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF CECILIA PARK COMPLETED	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING	APPOINTMENT OF SERVICE PROVIDER DONE SURVEYING NOT YET COMMENCED DUE TO CONTRACTUAL PROBLEMS	NONE	TO BE FAST TRACKED IN THE NEXT QUARTER	
13	100% LAND SURVEYING OF	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF	APPOINTMENT OF SERVICE PROVIDER	APPOINTMENT OF SERVICE	NONE	NONE	




NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
KEY STRATEGIC OBJECTIVES:		SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	BOTSHABELO WEST			BOTSHABELO WEST	JAN – MAR 2018 AND LAND SURVEYING	PROVIDER AND LAND SURVEYING DONE			
14	100% LAND SURVEYING OF AIRPORT NODE COMPLETED 100% APPROVAL OF EIA	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF AIRPORT NODE COMPLETED 100% APPROVAL OF EIA	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING SUBMISSION OF AMENDED EIA	APPOINTMENT OF SERVICE PROVIDER DONE LAND SURVEYING IN PROGRESS AMENDED EIA SUBMITTED	NONE	NONE	
15	100% LAND SURVEYING OF GRASSLANDS PHASE 4 COMPLETED (KAYELETSHA)	PEGGING COMPLETED	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED	COMPIATION AND SUBMISSION OF SG PLANS TO SG OFFICE	COMPIATION AND SUBMISSION OF SG PLANS TO SG OFFICE DONE	NONE	NONE	
16	100% LAND SURVEYING OF BLOEMSIDE PHASE 7 COMPLETED	PEGGING COMPLETED	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED	COMPIATION AND SUBMISSION OF SG PLANS TO SG OFFICE	COMPIATION AND SUBMISSION OF SG PLANS TO SG OFFICE DONE	NONE	NONE	
17	100% LAND SURVEYING OF HEIDEDAL EXT. 30, 31, 32 COMPLETED	COMPIATION AND SUBMISSION OF SG PLANS	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED	N/A	N/A	N/A	N/A	

NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
KEY STRATEGIC OBJECTIVES:		SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
		TO SG OFFICE			JAN – MAR 2018				
	NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY	BUILDING PLANS PROCESSED (DEPENDANT ON THE NO OF PLANS RECEIVED)	NUMBER OF BUILDING PLANS APPROVED	< 500M <sup>2</sup> WITHIN 30 DAYS	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	90 X BUILDING PLANS < 500 SQ.M WITHIN 30 DAYS 358 X BUILDING PLANS < 500 SQ.M OVER 30 DAYS APPROVED 448 BUILDING PLANS APPROVED < 500 M <sup>2</sup> 137 BUILDING PLANS DECLINED	NONE	NONE	
9				> 500M <sup>2</sup> WITHIN 60 DAYS	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	5 X BUILDING PLANS > 500 SQ.M WITHIN 60 DAYS 12 X BUILDING PLANS >500 SQ.M OVER 60 DAYS 17 BUILDING PLANS APPROVED > 500 M <sup>2</sup>			



MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
KEY STRATEGIC OBJECTIVES:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
10	ALLOCATION OF STREET NUMBERING	NEW	NUMBER OF PROPERTIES ALLOCATED WITH STREET NUMBERS	118363 PROPERTIES ALLOCATED WITH STREET NUMBERS	29 590 PROPERTIES	IDENTIFIERS ISSUED: 18 595 HH WHICH HAVE PRE-APPROVED SG NUMBER, 4196 HH HAVE ADDRESSES. OUTSTANDING HH ± 348 HH.		TO BE FAST TRACKED IN THE NEXT QUARTER	
11	MAINTENANCE OF LAND USE SCHEME DATABASE	NEW	NUMBER OF APPLICATIONS CAPTURED ON DATABASE	UPDATE OF LAND USE SCHEME DATABASE	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	NONE	NONE	
12	DEVELOPING OF PROPERTY GEO-DATABASE	NEW	NO OF PROPERTIES CAPTURED ON PROPERTY GEO-DATABASE	200 000 PROPERTIES ALIGNED	50 000 PROPERTIES	50 000 PROPERTIES	NONE	NONE	
13	DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND	NEW	NUMBER OF REGISTERED ELECTRONICALLY	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL	ENVIRONMENTAL MANAGEMENT TOOL DATA BASE DEVELOPMENT	0	ENVIRONMENTAL MANAGEMENT TOOL DATA BASE DEVELOPMENT	APPOINTMENT OF INFORMATION TECHNOLOGY SPECIALIST TO DEVELOP THE	







NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
KEY STRATEGIC OBJECTIVES:		SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	MANAGING EIAs ELECTRONICALLY							MANAGEMENT TOOL.	
IDP STRATEGIC OBJECTIVES		ENVIRONMENTAL MANAGEMENT							
14	NUMBER OF EDUCATIONAL AND AWARENESS CAMPAIGNS	NEW	ATTENDANCE REGISTERS AND CERTIFICATES	8 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	7 EDUCATIONAL AND AWARENESS CAMPAIGNS 5 CAR WASH 1 SCHOOLS 1 GENERAL CLEAN UP	+5	NONE	
15	POLICIES AND STRATEGIES REVIEWED	EXISTING POLICIES AND STRATEGIES DUE FOR REVIEW	MILESTONES	CLIMATE CHANGE POLICIES AND STRATEGIES REVIEWED	COMPILE COMMENTS AND SUBMIT FOR APPROVAL	NOT ACHIEVED.	COMPILE COMMENTS AND SUBMIT FOR APPROVAL	CONSULT WITH MMC AND SECTION 80 COMMITTEE AND OTHER STAKEHOLDERS FOR FURTHER COMMENT AND RESUBMIT	
16	ENVIRONMENTAL COMPLIANCE ASSESSMENT AS PER NEMA CONDUCTED	NEW	REPORTS APPROVED BY EMT	FOUR SUB DIRECTORATES COMPLIANCE ASSESSEMENT REPORTS DEVELOPED	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN RESPECT OF NEMA	4 COMPLIANCE REPORTS COMPILED	+3	NONE	
17	EXTERNAL COMPLIANCE VERIFICATION AUDITS	NEW	VERIFICATION AUDITS APPROVED BY EMT	ONE COMPLIANCE VERIFICATION AUDIT REPORT	DRAFT COMPLIANCE VERIFICATION AUDIT	DRAFT COMPLIANCE VERIFICATION	NONE	AWAITS FINALIZATION OF SCM PROCESS	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVES:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
18	ESTABLISHMENT OF AN INTERNAL ENVIRONMENTAL COMPLIANCE COMMITTEE	NEW	PERCENTAGE	100% ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	1 MEETING PER QUARTER	NOT ACHIEVED	-1	FIRST SETTING SCHEDULED FOR APRIL	
19	CLIMATE CHANGE MITIGATION MEASURES MONITORED	NEW	CLIMATE CHANGE MITIGATION MEASURES APPROVED BY EMT	4 MITIGATION MEASURES IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	STRATEGY SUBMIT TO SECTION 80 COMMITTEE		SECTION 80 COMMITTEE TO SIT	
IDP STRATEGIC OBJECTIVES									
20	CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABA NCHU	NEW	COMPLETION CERTIFICATES AND/OR HAND-OVER REPORTS	DESIGN OF COMMUNITY CENTRE AND PREPARATION OF TENDER DOCUMENTATION	FINALIZATION OF DESIGN AND PREPARATION OF TENDER DOCUMENTATION	CONCEPT DRAWINGS FINALIZED. SKETCH DESIGNS IN PROGRESS TO BE COMPLETED	PREPARATION OF TENDER DOCUMENTATION TO BE PROCESSED AFTER INPUTS FROM STRUCTURAL ENGINEER AND	SCM TO APPOINT OUTSTANDING CONSULTANTS	













NKPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
KEY STRATEGIC OBJECTIVES: SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
21	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	NEW	COMPLETION CERTIFICATES AND/OR HAND-OVER REPORTS	FINALIZATION OF SCM PROCESSES AND SITE ESTABLISHMENT	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	BID DOCUMENTS ARE COMPLETED AND SUBMITTED FOR APPROVAL TO ADVERTISE	THE BID DOCUMENTS WERE SUBMITTED TO THE OFFICE OF CFO ON 27/11/2017. TO GIVE PERMISSION TO ADVERTISE	CFO TO GRANT PERMISSION TO ADVERTISE	
IDP STRATEGIC OBJECTIVES									
22	COMPLETED BOTSHABELO FIRE STATION	NEW	COMPLETION CERTIFICATES AND/OR HAND-OVER REPORTS	DESIGN OF FIRE STATION AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	BID DRAWINGS ARE COMPLETED .THE BID PROCESS FOR THE PANEL APPOINTMENT OF ELECTRICAL AND	THE APPOINTMENT PROCESS FOR THE PANEL OF ELECTRICAL AND MECHANICAL ENGINEERS IS NOT FINALIZED YET	SCM TO APPOINT OUTSTANDING CONSULTANTS	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
						MECHANICAL ENGINEERS IS ALSO IN AN ADVANCED STAGE AND SCM IS CURRENTLY COMPILING THE BID ASSESSMENT REPORT.			
IDP STRATEGIC OBJECTIVES									
23	FENCING OF THE FRESH PRODUCE MARKET	LENGTH OF PERIMETRE FENCING ERECTED AT FRESH PRODUCE MARKET	QUARTERLY CONSTRUCTION REPORTS	FINALIZATION OF TENDER PROCESSES AND SITE ESTABLISHMENT	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	THE BID DOCUMENTS ARE COMPLETED AND SUBMITTED TO OBTAIN PERMISSION TO PROCEED WITH THE BID PROCESS TO ADVERTISE.	BID DOCUMENTS WERE SUBMITTED TO THE OFFICE OF THE CFO ON 27/11/2017. TO GIVE PERMISSION TO ADVERTISE	CFO TO GRANT PERMISSION TO ADVERTISE.	
24	MAINTENANCE OF COOLING AND	NEW	NUMBER OF MAINTENANCE REPORTS DEVELOPED	12 REPORTS ON MAINTENANCE OF COOLING AND	3 REPORTS ON MAINTENANCE OF COOLING AND	TO DATE WE HAVE THREE REPORTS FOR JAN TO	NONE	NONE	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVES:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	RIPENING FACILITIES.		ON VOOLING AND RIPENING FACILITIES	RIPENING FACILITIES	RIPENING FACILITIES	MARCH THERE ARE NO MATTERS THAT NEEDS ATTENTION			
25	CONDUCT FOOD SAFETY ON FRESH PRODUCE.	NEW	NUMBER OF HEALTH INSPECTION REPORTS OF SAFETY ON FRESH PRODUCE	12 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	THREE REPORTS FOR JAN TO MARCH.	NONE	NONE	
26	FINANCIAL CONTROL	NEW	INCOME REPORTS	12 INCOME REPORTS	3 INCOME REPORTS	THREE REPORTS FOR JAN TO MARCH JAN R2 509,851.53 FEB 2 231,019.41 MARCH R2 344,140.89	NONE	NONE	



6.4.2 ECONOMIC AND RURAL DEVELOPMENT





NKPA:		LOCAL ECONOMIC DEVELOPMENT							
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>ECONOMIC DEVELOPMENT</b>									
1	NUMBER OF HAWKING STALLS DEVELOPED AT BOTSHABELO	44 HAWKING STALLS BUILT	COMPLETION CERTIFICATES	108 HAWKING STALLS DEVELOPED AT BOTSHABELO AS PART OF PHASE 2	68 HAWKING STALLS BUILT	FOUNDATION PHASE COMPLETED 75% BRICKWORKS COMPLETED	NONE	THE PROJECT PLAN IS ON TRACK.	
2	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS DEVELOPED -SALT BENEFICIATION.	APPROVE D CONCEPT DESIGNS AND LAYOUT PLANS	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	6 CONCEPT DESIGNS AND LAYOUT PLANS OF THE PROJECTS COMPLETED	NONE	NONE	NONE	DRAFT FRAMEWORK IS BEING DEVELOPED BY THE SERVICE PROVIDER	
3	NUMBER OF JOBS CREATED THROUGH MMM INITIATIVES	NONE	PAYROLL/ HR REPORTS	40 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	134 JOBS CREATED THROUGH THE BOTSHABELO HAWKING STALLS PHASE 2	NONE	NONE	
4	NUMBER OF COOPERATIVES ASSISTED - FINANCIAL SUPPORT	NONE	FINANCIAL AID PROVIDED	3 COOPERATIVES SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	NONE			
5	NUMBER OF COOPERATIVES ASSISTED - NON-FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	160 COOPERATIVES ASSISTED - NON-FINANCIAL SUPPORT	40 CO-OPERATIVES ASSISTED - NON-FINANCIAL SUPPORT	36	-4		

LOCAL ECONOMIC DEVELOPMENT									
POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
NKPA: KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
6	NUMBER OF SMME'S ASSISTED - NON - FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE OUT REPORTS	60SMME'S ASSISTED - NON -FINANCIAL SUPPORT	20 SMME'S ASSISTED - NON - FINANCIAL SUPPORT	32	12		
7	NUMBER OF COOPERATIVES TRAINED	NONE	ATTENDANCE REGISTERS	120 CO-OPERATIVES TRAINED	40 CO-OPERATIVES TRAINED	NONE	-40	TRAINING LOGISTICS, PLANNING AND PREPARATION ONGOING	
8	NUMBER OF SMME'S TRAINED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	80 SMMES TRAINING FACILITATED	TRAINING FACILITATED FOR 20 SMMES	NONE	-20	LOGISTICS AND PLANNING FOR THE TRAINING ARE ONGOING.	
9	NUMBER OF SMME AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	25SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	NONE	-05	AWARENESS WORKSHOPS JOINTLY PLANNED WITH TRAINING OF SMMES AND CO-OPERATIVES	
10	NUMBER OF COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	25COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	NONE	-05	PREPARATION FOR THE TRAINING AND AWARENESS PROGRAMMES ONGOING	






LOCAL ECONOMIC DEVELOPMENT									
POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
LOCAL ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
11	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:BLOEMFONTEIN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:BLOEMFONTEIN	NONE	NONE	NONE	NONE	✘
12	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:THABA NCHU	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:THABA NCHU	NONE	NONE	NONE	NONE	✘
13	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN	NONE	NONE	NONE	NONE	✘
14	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN	NONE	NONE	NONE	NONE	✘
15	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	NONE	NONE	NONE	✘
16	SMME AND COOPERATIVE INDABA HELD	NONE	ATTENDANCE REGISTERS AND/OR CLOSE-OUT REPORTS	SMMES & CO-OPERATIVES INDABA HELD	NONE	NONE	NONE	NONE	✘
17	NUMBER OF PIGGERIES ESTABLISHED	NONE	COMPLETION CERTIFICATES	1PIGGERIES ESTABLISHED	NONE	NONE	NONE	NONE	✘







NKPA:		LOCAL ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
			AND CLOSE-OUT REPORTS								
18	KM FENCING OF CAMPS ERECTED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	100% FENCING OF CAMPS	80% OF CAMPS FENCED						
19	NUMBER OF COMMONAGES PURCHASED	NONE	DEEDS OFFICE REGISTER	7 FARMS WERE PURCHASED FOR COMMONAGE IN 2007/08. THERE ARE FARMS AVAILABLE AND EARMARKED FOR COMMONAGE PURPOSE THE LAND AUDIT IDENTIFYING MUNICIPAL LAND THAT COULD BE USED FOR COMMONAGE HAVE BEEN IDENTIFIED.	RESOURCING AND ALLOCATION OF ELIGIBLE BENEFICIARIES OF COMMONAGE IN ACCORDANCE TO LEGISLATION.	3 FARMS IN BOTSHABELO I.E. DANKBAAR FONTEIN DRAAI AND VLAKFONTEIN HAVE BEEN IDENTIFIED FOR ALLOCATION TO THE EMERGING FARMERS AS COMMONAGES. OCCUPATION OF THE FARMS BY LIVESTOCK OWNERS IS PENDING THE INSTALLATION OF THE WINDMILLS AND BOREHOLES.. THE TENDER IS STILL TO BE PRESENTED TO THE SPECIFICATION COMMITTEE FOR AN ADVERT.					

NKPA:		LOCAL ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
20	NUMBER OF MUNICIPAL POUNDS ESTABLISHED	NONE	PROGRESS REPORT/COMPLETION CERTIFICATES	PLANNING PHASE, CONCEPTS AND LAYOUT PLAN. ESTABLISHMENT OF THE POUND IN THABANCHU AND DEWETSDORP	NONE	THE MUNICIPALITY AND THE SAPCA IS FINALIZING THE MOU AND THE SUBMISSION IS IN THE OFFICE OF THE CITY MANAGER FOR APPROVAL					
21	NUMBER OF WORKING FOR TOURISM PROGRAMMES (EPWP)SUPPORTED	5 PROJECTS FROM MOTHEO DISTRICT	PROGRESS REPORT/CLOSE-OUT REPORTS	2 PROJECTS ON TOURISM	NONE	FEASIBILITY STUDY CURRENTLY UNDERWAY FOR MOHOKARE LODGE IN WEPENER	LIMITED FUNDS	MORE COORDINATED SUPPORT PROGRAMME			
22	SUPPORT HOSTING OF LOCAL SPORTS AND CULTURAL EVENTS	4 LOCAL ANNUAL EVENTS SUPPORTED	PROGRESS REPORT/CLOSE-OUT REPORTS	4 EVENTS SUPPORTED	1 SPORT AND/OR CULTURAL EVENT SUPPORTED	1 EVENT SUPPORTED (BLOEM SHOW)	LIMITED FUNDING TO SUPPORT THE EVENTS	MORE COORDINATED SUPPORT PROGRAMME			
23	NUMBER OF INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	NONE	AMOUNT OF INVESTMENT LEVERAGED FROM INTERNATIONAL INVESTORS	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	NONE	NONE	NONE	NONE			



NKPA:		LOCAL ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
24	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	NONE	PROGRESS REPORT/CLOSE-OUT REPORT	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	NONE	NONE	NONE	NONE			
25	NUMBER OF SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	NONE	NUMBER OF BANKABLE BUSINESS CASES PRODUCED	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	0	2	TO BE EXPEDITED AFTER THE STRATEGIC SESSION			
26	NUMBER OF MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	NONE	MARKETING DOCUMENTS/ CLOSE-OUT REPORTS	6 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	2 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	0	2	TO BE EXPEDITED AFTER THE STRATEGIC SESSION			
27	NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	1 LOCAL INVESTMENT CONFERENCE HOSTED BY MMM	NONE	NONE	NONE	NONE			
28	NUMBER OF BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	NONE	NONE	NONE	NONE			







LOCAL ECONOMIC DEVELOPMENT									
POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
29	ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT	NONE	NUMBER OF ECONOMIC HUBS DEVELOPED	PLANNING PHASE 1	NONE	0	0	-	
30	NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	1 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	0	1	TO BE EXPEDITED AFTER THE STRATEGIC SESSION	
31	NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	1 BUSINESS IMPROVEMENT DISTRICT CREATED INCLUDING TOWNSHIP ECONOMY	0	1	TO BE EXPEDITED AFTER THE STRATEGIC SESSION	
32	NUMBER OF GREEN ECONOMY PROJECTS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 GREEN ECONOMY PROJECTS CREATED	2 GREEN ECONOMY PROJECTS CREATED	0	2	BRANDKOP AND CECILIA PROJECTS TO BE COMPLETED FIRST	

6.4.3A ENGINEERING SERVICES (ROADS AND STORM WATER)







BASIC SERVICE DELIVERY									
UPGRADING AND MAINTENANCE OF INFRASTRUCTURE									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVES</b>									
<b>ROADS AND STORMWATER IMPROVEMENT</b>									
1	KM 7M WIDE GRAVEL ROADS TARRER OR PAVED	2630	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	8.99 KM OF 7M WIDE GRAVEL ROADS TARRER OR PAVED D	NONE	0			✘
2	KM 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	4 KM OF 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	0			✘
3	LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	6 KM OF STORM-WATER DRAINAGE INSTALLED	NONE	0			✘




6.4.3B ENGINEERING SERVICES (SANITATION)

BASIC SERVICE DELIVERY									
ERADICATION OF BUCKET SYSTEM, VIP TOILETS									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVE</b>									
<b>WATER AND SANITATION PROVISION</b>									
1	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	75% COMPLETION OF NEWWTW PHASE 2	69.5 COMPLETION OF NEWWTW PHASE 2	100%	+30.5%	NA	★
2	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	50% COMPLETION OF MECHANICAL AND ELECTRICAL	45% COMPLETION OF MECHANICAL AND ELECTRICAL	45%	0%	NA	😊

NKPA:		BASIC SERVICE DELIVERY									
KEY STRATEGIC OBJECTIVE:		ERADICATION OF BUCKET SYSTEM, VIP TOILETS									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
3	PERCENTAGE EXPANSION OF THE CAPACITY OF THE STERKWATER WWTW	100% OF 20 ML	CLOSE-OUT REPORTS	61% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	52% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	45%	7%				
4	PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	75% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	0	75% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM				
5	PERCENTAGE REFURBISHMENT OF WWTWS	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT OF WWTWS	75% COMPLETION OF REFURBISHMENT OF WWTWS	0	75% COMPLETION OF REFURBISHMENT OF WWTWS				
6	PERCENTAGE EXPANSION OF THE CAPACITY OF THE BOTSHABELO WWTW	100% OF 20 ML	CLOSE-OUT REPORT	7% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	2% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	2%	0	NA			
7	PERCENTAGE EXPANSION OF THE CAPACITY OF THE THABA NCHU WWTW	100% OF 18 ML	CLOSE-OUT REPORT	14% COMPLETION OF EXTENSION OF THABA NCHU WWTW	9% COMPLETION OF EXTENSION OF THABA NCHU WWTW	9%	0	NA			
8	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES	2400 HOUSEHOLDS	COMPLETION CERTIFICATES AND/OR HAPPY LETTERS	2400 HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	1200 NEW HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	2 477	+1 277	NA			



6.4.3C ENGINEERING SERVICES (WATER)



NKPA:		BASIC SERVICE DELIVERY									
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
IDP STRATEGIC OBJECTIVES		PURIFIED WATER PROVISION									
1	% OF REFURBISHMENT OF WATER SUPPLY SYSTEM	100%	COMPLETION CERTIFICATES	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	75% REFURBISHMENT OF WATER SUPPLY SYSTEM	75%	0	NA			
2	LENGTH OF WATER RECYCLING PIPELINE INSTALLED	21 KM	KM COMPLETED	100% IMPLEMENTATION OF MAELSPOORT WATER RECYCLING	NONE	0	0	NA			
3	100% REFURBISHMENT OF WTW MAELSPOORT	100% OF 65 ML	CLOSE-OUT REPORT	10% REFURBISHMENT OF WTW MAELSPOORT	8,2%	8,2%	0	NA			
4	NUMBER OF WATER METERS AND FIRE HYDRANTS REPLACED	710 WATER METERS	CLOSE-OUT REPORTS	100% OF WATER METERS AND FIRE HYDRANTS REPLACED	60 OF WATER METERS AND FIRE HYDRANTS REPLACED	81	+21	NONE			
5	NUMBER OF BULK WATER METERS PURCHASED	940 BULK WATER METERS	CLOSE-OUT REPORTS	175 WATER METERS PURCHASED	125 WATER METERS PURCHASED	70	-55	PURCHASE MORE METERS IN THE FOURTH QUARTER TO ACHIEVE THE ANNUAL TARGET.			
6	NO. REFURBISHED VALVES: REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	85 VALVES REFURBISHED	CLOSE-OUT REPORTS	15 VALVES INSTALLED /REFURBISHED (WATER)	8 VALVES INSTALLED /REFURBISHED (WATER)	15	+7	NONE			

NKPA:		BASIC SERVICE DELIVERY									
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
7	% OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME/	17305 AMR & PREPAID	CLOSE-OUT REPORTS	4900 OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	1300 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1059	-240	INSTALL MORE METERS IN THE FOURTH QUARTER TO ACHIEVE THE ANNUAL TARGET.			
8	NUMBER OF SCADA AND TELEMETRY SYSTEMS INSTALLED	15 OUTSTATIONS	COMPLETION CERTIFICATES	15 OUTSTATIONS INSTALLED	8 OUTSTATIONS INSTALLED	0	-8	HOLD INTERIM MEETINGS WITH THE SERVICE PROVIDER TO TRACK THE PROGRESS AND ADVISE ON HOW TO ACHIEVE THE TARGETS. THIS WILL ASSIST THE SERVICE PROVIDER TO INSTALL MORE OUTSTATIONS IN THE FOURTH QUARTER TO ACHIEVE THE ANNUAL TARGET.			
9	NUMBER OF VALVES REPLACED/INSTALLED	85 VALVES	CLOSE-OUT REPORTS	15 VALVES INSTALLED /REFURBISHED (WATER)	8 INSTALLED/ REFURBISHED	15	+7	NONE			





6.4.4 CENTLEC




BASIC SERVICE DELIVERY									
UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVES</b>									
1	95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018	DETAILED PROJECT PLANS	% SCOPE COMPLETED ON EACH PROJECT AS PER SPECIFIED PROJECT PLANS	95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	QUARTERLY EXPENDITURE IS 37% AND YEAR TO DATE EXPENDITURE IS 71% AS AT THE 31ST MARCH 2018 ON CAPITAL EXPENDITURE (PROJECTS) FOR THE SPECIFIC DIRECTORATE.	-18%, UNDER PERFORMANCE DUE TO THE DELAYS IN INTERNAL PROCESSES.	FAST TRACK INTERNAL PROCESSES TO ENSURE THAT PURCHASE AND INVOICES ARE ON TIME.	
2	95% EXPENDITURE ON THE ALLOCATED BUDGET BY 30 JUNE 2018	6% OF SALES ALLOCATED TO MAINTENANCE	% SCOPE COMPLETED AS PER SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED	95% EXPENDITURE ON THE ALLOCATED BUDGET BY 30 JUNE 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	QUARTERLY EXPENDITURE IS 19% AND YEAR TO DATE EXPENDITURE IS 94% AS AT THE 31ST MARCH 2018 ON OPERATING EXPENDITURE (MAINTENANCE) FOR THE SPECIFIC DIRECTORATE	NONE, YEARLY TARGET ACHIEVED	NONE	




BASIC SERVICE DELIVERY									
UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
3	INSTALL AND COMPLETE THE NUMBER OF PUBLIC CONNECTIONS APPLICATIONS RECEIVED AND PAID FOR THIS FINANCIAL YEAR BY 30 JUNE 2018	NUMBER OF PUBLIC CONNECTION APPLICATIONS RECEIVED, PAID FOR IN 2017/18	COMPLETION CERTIFICATE THE NUMBER OF PUBLIC CONNECTION APPLICATIONS RECEIVED, PAID FOR VS. THE NUMBER OF PUBLIC CONNECTIONS INSTALLED FROM 1 JULY 2017 TO 30 JUNE 2018	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY BY 30 JUNE 2018	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018 WITHIN THE SPECIFIC DEADLINES STIPULATED IN THE POLICY	FIFTY FOUR (54) CONNECTIONS THAT HAVE BEEN PAID FOR WERE COMPLETED.	NONE	NONE	
4	COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT	TOTAL NUMBER OF SINGLE AREA FAULTS COMPLAINTS RECEIVED	% OF SINGLE FAULTS COMPLAINTS RECEIVED IN MMM AREA RESOLVED WITHIN THREE (3) DAYS AND AREA FAULTS RESOLVED WITHIN FIVE (5) DAYS	90% COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT DURING 2017/18	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	SINGLE COMPLAINTS RECEIVED = 2911 RESOLVED = 1632 ACHIEVED = 56% HOWEVER 1279 WERE ALSO RESOLVED AFTER THE SPECIFIED TIMEFRAME AREA FAULTS (5 DAYS) RECEIVED = 295 RESOLVED = 105 ACHIEVED = 36% HOWEVER 190 WERE ALSO RESOLVED AFTER	SINGLE COMPLAINTS (3DAYS) 34% UNDER PERFORMANCE AREA FAULTS (5 DAYS) 54% UNDER PERFORMED	ENSURE THAT THE INTANGIBLE RESOURCES ARE PROVIDED ON TIME AND MANAGED EFFECTIVELY.	







NKPA:		BASIC SERVICE DELIVERY							
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
4	COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT	TOTAL NUMBER OF SINGLE AND AREA FAULTS COMPLAINTS RECEIVED	% OF SINGLE FAULTS COMPLAINTS RECEIVED IN MMM AREA RESOLVED WITHIN THREE (3) DAYS AND AREA FAULTS RESOLVED WITHIN FIVE (5) DAYS	90% COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT DURING 2017/18	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	CALLS WITHIN 1, 5 HOURS 15.21% CALLS WITHIN 3, 5 HOURS 43.99% CALLS WITHIN 7, 5 HOURS 76.58% CALLS WITHIN 24 HOURS 99.54%	14.79% UNDER PERFORMANCE 16.01% UNDER PERFORMANCE 13.42% UNDER PERFORMANCE -1.54% OVER PERFORMANCE	WE HAVE RE-ALLOCATED IT RESOURCES TO ASSIST WITH MONITORING, BUSY WITH IMPLEMENTATION. CONTROL ROOM TO HAVE A DEDICATED RESOURCE TO TRACK THE DISPATCHED PERSONNEL. THE MATTER WILL BE ADDRESSED WITH THE NEW APPOINTMENT.	
5	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	2016/17 REPORTS	% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA THAT RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JANUARY 2018 TO 31 MARCH 2018	91.85%	NONE, BECAUSE THE TARGET IS OVERLY ACHIEVED.	NOT APPLICABLE	

6.4.5 WASTE AND FLEET MANAGEMENT






BASIC SERVICE DELIVERY									
UPGRADING AND MAINTANCE OF INFRASTRUCTURE									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>SOLID WASTED MANAGEMENT</b>									
1	% COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE	NEW	COMPLETION CERTIFICATES	EXTENSION OF WEIGHBRIDGE OFFICE 100% COMPLETED	EXTENSION OF THE WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL 50% COMPLETE	10% OF THE WORK DONE. FOUNDATION WAS ERECTED BY THE CONTRACTOR	-40%	CONTRACTOR TO CONTINUE WITH THE EXTENSION OF THE WEIGHBRIDGE OFFICE.	
		NEW	COMPLETION CERTIFICATES	100% OF WEIGHBRIDGE DEVELOPED	WEIGHBRIDGE S 50% COMPLETE AT THABAN'CHU TRANSFER STATION	TARGET NOT REACHED (0). THE PROJECT HAS NOT STARTED. THE CONSULTANT NEEDS TO BE APPOINTED	50%	SUPPLY CHAIN MANAGEMENT ADVISED THAT A NEW REQUEST FOR PROCUREMENT BE SUBMITTED FOR THE APPOINTMENT OF THE CONSULTANT SINCE THE PREVIOUS REQUEST WAS NEVER ACCOMPLISHED.	
2	NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	CONTINUOUS MAINTENANCE AND UPGRADE OF LANDFILL SITES IN MMM	CLOSE-OUT REPORTS	PHASE 1 OF BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	50% COMPLETION OF PHASE 1 BOTSHABELO LANDFILL SITE MAINTENANCE AND UPGRADE	TARGET NOT REACHED (0). CONSULTANT NOT YET APPOINTED	50%	APPOINTMENT OF A CONSULTANT BY SUPPLY CHAIN TO BE FINALISED. BID SPECIFICATION COMMITTEE MEETING TOOK	

BASIC SERVICE DELIVERY									
UPGRADING AND MAINTANCE OF INFRASTRUCTURE									
IDP STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
3	% COMPLETION OF PHASE 2 OF THABAN'CHU TRANSFER STATION	NEW	CLOSE-OUT REPORTS	1 LANDFIL SITE REHABILITATED IN WEPENER	50% OF LANDFILL SITE REHABILITATED	THE SITE NOT YET REHABILITATED. TARGET REACHED: 0	50%	FOLLOW UP WILL BE MADE ON THE BUDGET ALLOCATED FOR REHABILITATION	
4	NUMBER OF EDUCATION AND AWARENESS SESSIONS ON WASTE MANAGEMENT CONDUCTED	63 EDUCATION AND AWARENESS SESSIONS CONDUCTED	ATTENDANCE REGISTERS	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	25% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	0 TARGET REACHED	25%	RESUBMISSION OF THE REQUEST FOR THE APPOINTMENT OF THE CONSULTANT TO SUPPLY CHAIN MANAGEMENT AND FOLLOW UP TO ENSURE PROGRESS	
						15 EDUCATION AND AWARENESS SESSIONS CONDUCTED	NONE	NONE	



BASIC SERVICE DELIVERY									
UPGRADING AND MAINTANCE OF INFRASTRUCTURE									
IDP STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
5	ISSUING OF COMPLIANCE NOTICES REGARDING WASTE MANAGEMENT BY-LAWS	4 COMPLIANCE NOTICES ISSUED	NUMBER OF COMPLIANCE NOTICES ISSUED TO TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	10 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	2 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	0 COMPLIANCE NOTICES ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS. SIX (6) VERBAL WARNINGS WERE ISSUED AND WERE ALL COMPLIED WITH. ONE (1) AUTHOR UNTRACEABLE.	NONE	NONE	
6	NO. OF HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	CLOSE OUT REPORT / ANNUAL REPORT/ BACK TO BASIC REPORT	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAD ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS SOMETIMES DURING THE REPORT PERIOD BUT OFTEN ONCE IN 2 WEEKS	WEEKLY ACCESS TO KERB-SIDE WASTE REMOVAL	TO GET MORE RESOURCES TO BE ABLE TO COLLECT WEEKLY	





BASIC SERVICE DELIVERY									
UPGRADING AND MAINTANCE OF INFRASTRUCTURE									
IDP STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
7	NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	± 25/MONTH CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CLOSE-OUT REPORTS	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	41 ILLEGAL DUMPS REMOVED	-34 CLEAN UPS	MORE RESOURCES WOULD BE MOBILISED TO BE ABLE TO DO MORE CLEAN UPS	
8	NO OF INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL	CLOSE OUT REPORTS	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAD ACCESS TO WASTE REMOVAL DURING THE REPORT PERIOD	COLLECTION WAS MOST OF THE TIME NOT DONE ACCORDING TO SCHEDULE	TO GET MORE RESOURCES TO BE ABLE TO COLLECT ACCORDING TO THE SCHEDULE	

#### 6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS





MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVES</b>									
1	PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	66.39%	CLOSE OUT REPORTS AND DEVELOPED COMPLIANCE REPORTS	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	75% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	51%	24%	Develop USDG recovery plan to be implemented by all Directorates with USDG funded projects	
2	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100%	N/A	N/A	
3	NUMBER OF JOB OPPORTUNITIES CREATED THROUGH THE IMPLEMENTATION OF EPWP GRANT FUNDED PROJECTS	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	4000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	NOT ACHIEVED	-1000	N/A	
4	% OF WAAIHOEK PRECINCT REDEVELOPED	IMPLEMENTATION OF WAAIHOEK PROJECT	COMPLETION CERTIFICATE	25% REDEVELOPMENT OF WAAIHOEK	60% URBAN POCKET PARKCOMPLETE	0%	60%	Engaging GBTA to relocate Taxis occupying the site to enable the contractor to resume with construction	
		2. WALKWAYS 1 - C	APPOINTMENT OF CONTRACTORS		WALKWAYS 60% COMPLETE	0%	60%	Project put on hold due to budget cut	





MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
			COMPLETION CERTIFICATES		FAN MILE 60% COMPLETE	0%	60%	Project put on hold due to budget cut	
					COMMENCE WITH DEMOLITION AND RELOCATION OF SERVICE	0%	100%	Project put on hold due to budget cut	




MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVE</b>									
<b>FIRE AND DISASTER MANAGEMENT</b>									
1	TWO NEW JAWS OF LIFE PROCURED	NEW	TWO NEW JAWS OF LIFE PROCURED	PROCUREMENT OF 2 NEW JAWS OF LIFE	PLACING OF ORDER TO APPOINTED SUPPLIER	ITEM ADVERTISED ON 9 FEBRUARY 2018 (MMM/BID 444: 2017/18). CLOSING DATE WAS 15 MARCH 2018. ORDER NOT YET PLACED.	NEGATIVE	COMPLETION OF PROCUREMENT PROCESS WITHOUT ANY DELAY	
2	TWO NEW FLOATING PUMPS PROCURED	NEW	TWO NEW FLOATING PUMPS PROCURED	PROCUREMENT OF 2 FLOATING PUMPS -	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER – ORAMOK (PTY) LTD – APPOINTED. ORDER NUMBER 0006008584 DATED 26/09/2017 ISSUED. AWAITING DELIVERY.	NONE	NONE REQUIRED	
3	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	REPLACEMENT	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	PROCUREMENT OF 2 FOAM BRANCH COMPLETE WITH INDUCTOR	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER – TSWELLANG TRADING (PTY) LTD – APPOINTED. ORDER NUMBER 0006008207 DATED 01/09/2017 ISSUED. AWAITING DELIVERY.	NONE	NONE REQUIRED	
4	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	NEW	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	PROCUREMENT 6 HAND CONTROLLED FIRE NOZZLES	PLACING OF ORDER TO APPOINTED SUPPLIER	ITEMS DELIVERED. SUPPLIER PAID	POSITIVE	NONE REQUIRED	






MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
5	THREE NEW SKID UNITS PROCURED	NEW	THREE NEW SKID UNITS PROCURED	PROCUREMENT OF 3 SKID UNITS	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER - ORAMOK (PTY) LTD - APPOINTED. ORDER NUMBER 0006008679 DATED 02/10/2017 ISSUED. AWAITING DELIVERY.	NONE	NONE REQUIRED	
6	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	NEW	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	PROCUREMENT OF PORTABLE PRESSURE AND FLOW METER	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER - ORAMOK (PTY) LTD - APPOINTED. ORDER NUMBER 0006008862 DATED 13/10/2017 ISSUED. AWAITING DELIVERY.	NONE	NONE REQUIRED	
7	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	NEW	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	PROCUREMENT OF 8 SELF-CONTAINED BREATHING APPARATUS COMPLETE	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER - DRAGER SOUTH AFRICA (PTY) LTD - RECOMMENDED BY SUPPLY CHAIN MANAGEMENT ON 29/11/2017. AWAITING ISSUING OF ORDER.	NONE	NONE REQUIRED	
8	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	NEW	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	PROCUREMENT OF 8 FIREFIGHTING EXTENSION LADDERS	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER - ORAMOK (PTY) LTD - APPOINTED. ORDER NUMBER 0006008590 DATED 27/09/2017 ISSUED. AWAITING DELIVERY.	NONE	NONE REQUIRED	





MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVE									
9	DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS PROCURED	NEW	DIGITAL HANDHELD CAMERAS DELIVERED	DIGITAL HANDHELD TRAFFIC SPEED CAMERAS PROCURED (R500 000)	PLACING OF ORDER TO APPOINTED SUPPLIER	NO SUPPLIER WAS APPOINTED AND NO ORDER WAS PLACED.  DUE TO NONCOMPLIANCE A SUITABLE SERVICE PROVIDER COULD NOT BE APPOINTED.  A NEW TENDER SPECIFICATION WAS SUBMITTED TO THE OFFICE OF THE CITY MANAGER	NEGATIVE	CITY MANAGER TO APPROVE THE NEW SPECIFICATIONS	
10	9MM PISTOLS PROCURED	NEW	9MM PISTOLS DELIVERED	14 – 9MM PISTOLS PROCURED	PLACING OF ORDER TO APPOINTED SUPPLIER	SUPPLIER WAS APPOINTED AND THE CONTRACT SIGNED.  AWAITING CREATION OF AN OFFICIAL ORDER TO ALLOW THE SUPPLIER TO DELIVER.	NEGATIVE	AN OFFICIAL ORDER TO BE CREATED IN ORDER FOR SUPPLIER TO DELIVER FIRE ARMS.	





**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

NKPA:		SOCIAL AND COMMUNITY SERVICES							STATUS
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
11	CCTV CAMERAS PROCURED	NEW	20 CCTV CAMERAS DELIVERED	PROCUREMENT OF 20 CCTV CAMERAS	PLACING OF ORDER TO APPOINTED SUPPLIER	CCTV CAMERAS WERE DELIVERED AND PAYMENTS MADE TO SUPPLIER.	NONE	NONE REQUIRED	
IDP STRATEGIC OBJECTIVE									
12	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	EIA APPROVED, MASTERPLAN DEVELOPED	COMPLETION CERTIFICATE FOR ENTRANCE FACILITY AND GUARD – HOUSE	GUARD HOUSE & ENTRANCE FACILITY CONSTRUCTED	GROUND WORKS AND FOUNDATION COMPLETED	GROUND WORKS AND FOUNDATION NOT COMPLETED. CONTRACTOR NOT YET ON SITE	NEGATIVE	AWAITING APPOINTMENT OF HEALTH & SAFETY AGENT BEFORE CONTRACTOR IS ALLOWED TO COMMENCE WITH PROJECT	
			COMPLETION CERTIFICATES	FIRST PHASE OF BULK SERVICES CONSTRUCTED	GROUND WORKS AND TRENCHES COMPLETED	GROUNDWORKS AND TRENCHES NOT COMPLETED.	NEGATIVE	AWAITING HEALTH AND SAFETY AGENT TO BE APPOINTED.	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
13	UPGRADING OF AN EXISTING PARK	ONE EXISTING PARK IN DEWETSDORP	ONE PARK UPGRADED	1 PARK UPGRADED	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	CONTRACTOR NOT APPOINTED, AND NO SITE ESTABLISHED  CALL FOR BID WAS SUBMITTED TO THE BID SPECIFICATIONS COMMITTEE IN JANUARY 2018.  PROJECT WAS NOT ADVERTISED BY SCM.  PROJECT WILL NOT REALIZE	NEGATIVE	PROJECT CANCELLED	
14	DEVELOPMENT OF ONE PARK IN WEPENER	NO PARK IN WEPENER	ONE PARK DEVELOPED	1 PARK DEVELOPED	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	CONTRACTOR NOT APPOINTED AND NO SITE ESTABLISHED.  PROJECT AT THE BID EVALUATION STAGE.	NEGATIVE	SCM TO PLACE THE ITEM ON THE NEXT AGENDA OF THE BID EVALUATION COMMITTEE	
15	DEVELOPMENT OF PARK IN SOUTPAN	NO PARK IN SOUTPAN	ONE PARK DEVELOPED	ONE PARK DEVELOPED	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	CONTRACTOR NOT APPOINTED AND NO SITE ESTABLISHED.  PROJECT AT THE BID EVALUATION STAGE.	NEGATIVE	SCM TO PLACE THE ITEM ON THE NEXT AGENDA OF THE BID EVALUATION COMMITTEE	

**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**




NKPA:		SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:		SOCIAL AND COMMUNITY SERVICES									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS		
16	NALLISVIEW CEMETERIES PROJECT	NEW	NALLIS VIEW CEMETERY DEVELOPED	CONSTRUCTION OF 1.5 KM GRAVEL ROADS AND 500M STORM WATER AT NALLI'S VIEW CEMETERY	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	TECHNICAL REPORT SUBMITTED TO COMMITTEE SERVICES ON 14 MARCH 2018.	NEGATIVE	AWAITING BAC MEETING DATE.			
17		NEW	NALLIS VIEW CEMETERY DEVELOPED	FENCING OF ENTIRE CEMETERY	SUBMIT THE SPECIFICATIONS TO THE SCM AND APPOINTMENT OF SERVICE PROVIDER THROUGH PANEL SYSTEM	SPECIFICATIONS AND PANEL BOOK SUBMITTED ON 14 MARCH 2018 TO SCM	NEGATIVE	BRIEFING SESSION TO BE HELD ON 5 APRIL 2018			
IDP STRATEGIC OBJECTIVE											
18	NUMBER OF DRINKING WATER SAMPLES TAKEN	Q1- 446 Q2- 530 Q3- 508 Q4:-463	NUMBER OF WATER SAMPLES ANALYSED AND DOCUMENTED	1300 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	TOTAL 426	POSITIVE VARIANCE. +101	NONE REQUIRED			
19	NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	Q1 -3920 Q2-3791 Q3-3166 Q4- 2390	NUMBER OF INSPECTIONS DOCUMENTED	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISE INSPECTIONS CONDUCTED	TOTAL 3530	POSITIVE VARIANCE + 1280	NONE REQUIRED			

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVE</b>									
20	NUMBER OF LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	Q1-183 Q2-135 Q3-175 Q4-103	NUMBER OF OUTREACH PROGRAMMES CONDUCTED	100 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	325 DRINKING WATER SAMPLES TAKEN	TOTAL 150	POSITIVE VARIANCE +125	NONE REQUIRED	
<b>IDP STRATEGIC OBJECTIVE</b>									
21	NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	Q1-7 Q2-3 Q3-4 Q4- 6	NUMBER OF TRAINING PROGRAMMES CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	TOTAL 5	POSITIVE VARIANCE +2	NONE REQUIRED	
<b>IDP STRATEGIC OBJECTIVE</b>									
22	NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	Q1-8.6 Q2-9.6 Q3-8.2 Q4-8.8 OUT OF 10	NUMBER OF LOGGED FIRE AND RESCUE CALLS, DISPATCHED WITHIN THREE MINUTES	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	8 OUT OF 10	8.6 OUT OF 10 (195 OUT OF 227 CALLS)	POSITIVE	NONE REQUIRED	
23	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	100% ATTENDANCE RATE	ATTENDANCE REGISTERS OF JOC'S ATTENDED	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	100% JOC ATTENDANCE	POSITIVE	NONE REQUIRED	



**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**SOCIAL AND COMMUNITY SERVICES**


NKPA:		KEY STRATEGIC OBJECTIVE:							STATUS
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
24	NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	POSITIVE	NONE REQUIRED	
25	NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	11 CONTINGENCY PLANS COMPLETED	APPROVED CONTINGENCY PLANS IN PLACE	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	2 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS COMPLETED	POSITIVE	NONE REQUIRED	
26	NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	9 DISASTER MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	0 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	2 AWARENESS CAMPAIGNS CONDUCTED	POSITIVE	NONE REQUIRED	

**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**



**NKPA:**

**KEY STRATEGIC OBJECTIVE:**




**SOCIAL AND COMMUNITY SERVICES**

KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
27	NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED OF 10	DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 [44 HOUSE ASSESSMENTS CONDUCTED]	POSITIVE	NONE REQUIRED	


**IDP STRATEGIC OBJECTIVE**






28	NUMBER OF FIRE AND RESCUE EMERGENCY CALLS RESPONDED TO IN COMPLIANCE WITH SANS 10090 I.R.O: WEIGHT OF RESPONSE TURN OUT TIME	8.42 OUT OF 10 OUT OF 641)	8.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.8 OUT OF 10 (108 OUT OF 138)	+ 0.3 POSITIVE VARIANCE	NONE REQUIRED	
29	NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	94 INSPECTIONS CONDUCTED	90 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES	20 INSPECTIONS AT HIGH RISK PREMISES	26	+ 6 POSITIVE VARIANCE	NONE REQUIRED	











MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MARCH 2018	ACTUAL PERFORMANCE QUARTER 3	VARIANCE	CORRECTIVE ACTION	STATUS
30	NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	264 INSPECTIONS CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	80	+ 20 POSITIVE VARIANCE	NONE REQUIRED	
31	NUMBER OF INSPECTIONS AT LOW RISK PREMISES	2065 INSPECTIONS CONDUCTED	1800 INSPECTIONS AT LOW RISK PREMISES CONDUCTED	1800 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	659	+ 259 POSITIVE VARIANCE	NONE REQUIRED	
32	NUMBER OF BUILDING PLANS SUBMITTED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	10 OUT OF 10 BUILDING PLANS SUBMITTED AND SCRUTINIZED	NUMBER OF BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	10 OUT OF 10 (42 OUT OF 42)	+ 2 POSITIVE VARIANCE	NONE REQUIRED	





6.4.8 FINANCE SERVICES






NKPA:		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							STATUS
KEY STRATEGIC OBJECTIVE:		FINANCIAL SUSTAINABILITY							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	
IDP STRATEGIC OBJECTIVE		FISCAL PRUDENCE							
1	REDUCTION OF ESTIMATED ACCOUNTS	23.6% OF ACCOUNTS ESTIMATED	BILLING SYSTEM	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 10%	THE TOTAL NUMBER OR ESTIMATED METERS IS 18 % OF THE TOTAL NUMBER OF METERS	THE VARIANCE IS 8 %	THE ESTIMATED METERS HAVE BEEN IDENTIFIED AND ARE PRIORITISED. THERE IS AN ONGOING METER AUDIT IN DEWERTSDORP, WEPENER AND VAN STADENSURUS TO CAPTURE ALL THE READINGS. THE UPDATING OF METERS THAT HAVE BEEN REPLACED ON THE SYSTEM	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
FINANCIAL SUSTAINABILITY									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
2	PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS	98% OF ACCOUNTS ISSUED TO CORRECT ADDRESSES	BILLING SYSTEM AND SECTION 71 REPORTS	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	96% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	+3	AS ON TARGET, NO CORRECTIVE ACTION REQUIRED	
3	COLLECTION RATE TO BE IMPROVED FROM 87.06% -92.6%	87.06%	SECTION 71 REPORTS	92.6% COLLECTION RATE	92% COLLECTION RATE	95% COLLECTION RATE	+3% COLLECTION RATE	BUSINESS AND RESIDENTIAL DISCONNECTION	
4	NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED	1 793	REVENUE COLLECTED	8 000 ACCOUNTS	2 000 ACCOUNTS	2406	+406	DISCONNECTION OF NON-PAYING CLIENTS, ISSUING OF SUMMONS AND DEFAULT JUDGMENTS	
5	NUMBER OF DEFAULTING BUSINESSES LITIGATED	1 357	COURT ORDERS	300 DEFAULTING BUSINESSES LITIGATED	50 DEFAULTING BUSINESSES LITIGATED	72	+22	RESOLVING DISPUTES/QUERIES, DISCONNECTION	
6	NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED	113	COURT ORDERS	500 DEFAULTING CUSTOMERS GARNISHED	150 DEFAULTING CUSTOMERS GARNISHED	21	-129	DISCONNECTION AND FURTHER LITIGATION	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
FINANCIAL SUSTAINABILITY										
KEY STRATEGIC OBJECTIVE:										
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
7	% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80% )	95%	SECTION 71 & 52 REPORTS	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	70% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPERATING - 67.45% CAPITAL - 43.40%	OPERATING - 2.03% CAPITAL - 16.91%	OPERATING AND CAPITAL - PERFORMANCE IS OFF-TARGET. EXPENDITURE NEEDS' TO BE ACCELERATED.		
8	AN IMPROVED AUDIT OUTCOME	FINANCIAL UNQUALIFIED REPORT	AUDIT REPORT	FINANCIAL UNQUALIFIED REPORT	1 FINANCIALLY UNQUALIFIED AUDIT REPORT	QUALIFIED AUDIT REPORT		DEVELOPMENT AND IMPLEMENTATION OF AUDIT ACTION PLAN TO ADDRESS FINDINGS		
9	100% AWARDS DONE IN WITH SCM REGULATIONS	100% COMPLIANCE WITH SCM REGULATIONS	SCM QUARTERLY REPORTS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	NONE	NONE		
10	TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.	0%	% OF IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	NONE	NONE		
11	COST COVERAGE RATIO	2 MONTHS	SECTION 71 REPORTS	> 3 MONTHS	> 2.5 MONTHS	2.80 MONTH	>0.30 MONTHS	DRASTIC MEASURES NEEDS TO BE UNDERTAKEN		



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
FINANCIAL SUSTAINABILITY									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
12	NUMBER OF DAYS IT TAKES TO PAY CREDITORS	NOT ALL CREDITORS ARE PAID WITHIN 30 DAYS	SECTION 71 REPORTS	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	56.76 DAYS	-26.76 DAYS	IMPROVEMENT IN CASH COLLECTION EFFORTS AND SUPPORTED BY SERIOUS COST CONTAINMENT MEASURES, AS WELL AS CURBING OF NICE TO HAVE EXPENDITURE.	
13	NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY	ALL BUDGETS PREPARED AND SUBMITTED IN LINE WITH MFMA REQUIREMENTS	APPROVED BUDGET	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	1 REVISED BUDGET ADOPTED 1 DRAFT BUDGET TABLED	1 ADJUSTMENT BUDGET SUBMITTED. NOT YET DUE.	NONE N/A NON-ADHERENCE TO IDP/BUDGET PROCESS PLAN	NONE N/A NEED TO ADHERE TO TIMELINES IN THE FUTURE	
14	NUMBER OF REVIEWED POLICIES	16 BUDGET RELATED POLICIES AMENDED AND	BUDGET POLICIES PUBLISHED ON WEBSITE	NUMBER OF REVIEWED POLICIES	16 DRAFT BUDGET RELATED POLICIES TABLED	9 EXISTING BUDGET RELATED POLICIES WERE	-7 BUDGET RELATED POLICIES	NONE.	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
FINANCIAL SUSTAINABILITY									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	APPROVED BY COUNCIL	ADOPTED WHERE NECESSARY		APPROVED BY COUNCIL		SUBMITTED FOR REVIEW.			
15	LONG TERM AND SHORT TERM CREDIT RATING	A3.ZA (NEGATIVE OUTLOOK)	SECTION 71 REPORT	A3.ZA	NONE	NONE	NONE	NONE	
16	INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES	NO INCREASE IN REVENUE BASE	SECTION 71 REPORT	REVENUE BASE INCREASED BY R10 MILLION	REVENUE BASE INCREASED BY R10 MILLION DURING ADJUSTMENT BUDGET	REVENUE BASE INCREASED BY R3 MILLION DURING ADJUSTMENT BUDGET	(70%)	PROCESS UNDERWAY TO ASSESS TRADE WASTE SERVICES AND TENDERS ARE OUT TO INCREASE ADVERTISING REVENUE	
17	NUMBER OF VALUATION ROLL COMPILED AND REVISIONS MADE ANNUALLY	OBJECTIONS PROCESS CONCLUDED. VALUATION ROLL READY FOR IMPLEMENTATION	APPROVED VALUATION ROLLS IMPLEMENTED	NEW VALUATION ROLL IMPLEMENTED	80% OF THE APPEALS ADDRESSED	26 APPEALS ADDRESSED. 18.70% OF SCHEDULED APPEALS ADDRESSED	VARIANCE OF 61.30%	APPEALS WERE POSTPONED DUE TO NON-AVAILABILITY OF THE VALUATION APPEAL BOARD MEMBERS. PLEASE SEE ATTACHED SCHEDULE OF SITTINGS.	
18	NUMBER OF INTERIM VALUATION ROLL PREPARED AND	1 INTERIM VALUATION ROLL IMPLEMENTED	APPROVED INTERIM VALUATION ROLLS	INTERIM VALUATION ROLLS IMPLEMENTED ANNUALLY	NONE	NONE	NONE	NEXT INTERIM VALUATION ROLL WILL BE IMPLEMENTED IN 4 <sup>TH</sup> QUARTER	




NKPA:		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
KEY STRATEGIC OBJECTIVE:		FINANCIAL SUSTAINABILITY									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS		
	IMPLEMENTED BI-ANNUALLY		IMPLEMENTED								
19	FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY	12 FAR UPDATES	NUMBER OF APPROVED FAR	12 FAR UPDATES	3 FAR UPDATES	FIXED ASSET REGISTER ROLLED OVER UNTIL 31 MARCH 2018	NONE	NONE			
20	REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS	APPROVED FAR	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.	NONE	ANNUAL VERIFICATION OF MOVABLE ASSETS IN PROGRESS	NONE	NONE			
21	ALL RISKS OF AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED	100% COMPLIANCE	SECTION 71 REPORT	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	NONE	NONE			
22	100% CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY	100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	NONE	NONE			
23	BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS	POSITIVE CASH FLOW	SECTION 71 REPORT	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	THE CITY'S BANK BALANCE REMAINS POSITIVE AND	NONE	TO INCREASE THE AVAILABLE BANK BALANCE TO ENABLE TIMELY			











MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
FINANCIAL SUSTAINABILITY									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
6.4.9	HUMAN SETTLEMENT					IS NOT OVERDRAWN.		SETTLEMENT OF DEBTS.	

BASIC SERVICE DELIVERY									
HUMAN SETTLEMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
<b>IDP STRATEGIC OBJECTIVES</b>									
1	NUMBER OF INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)	2500	PROGRESS REPORT /COMPLETION CERTIFICATES	3 205 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	1000 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	0 TOILETS STRUCTURES HAVE BEEN BUILD AWAITING CONNECTIONS.	-1000	THERE ARE PLANS FOR ACCELERATION OF CONNECTIONS	
2	PERCENTAGE COMPLETION OF REALIGNMENT OF WATER PIPE WORKS PIPELINE	COMPLETED LAND DEVELOPMENT PROCESSES	COMPLETION CERTIFICATE. QUARTERLY PROGRESS REPORT	PHASE ONE IMPLEMENTATION OF REALIGNMENT OF WATER PIPELINE WORKS 100% COMPLETION OF REALIGNMENT OF WATER PIPE WORKS.	60% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	0	-60%	THE DIRECTORATE HAS BUDGETED FOR THE PROJECT IN THE NEW FINANCIAL YEAR 2018 2019. BECAUSE THE CONTRACTOR IS CURRENTLY EXPERIENCING FINANCIAL CONSTRAINTS	








BASIC SERVICE DELIVERY									
HUMAN SETTLEMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
3	PERCENTAGE COMPLETION WORKS FOR BRIDGE CONSTRUCTION	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT.	20% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	15% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	0	-15%	THE PROJECT IS IMPLEMENTED BY ENGINEERING SERVICES AND THEY INDICATED THAT IT'S AT PROCUREMENT STAGE	
4	% OF ENGINEERING SERVICES INSTALLED	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT	80% OF ENGINEERING SERVICES CONSTRUCTED	60% CONSTRUCTION OF ENGINEERING SERVICES	80%	+20%	OVER ACHIEVEMENT	
5	PERCENTAGE COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	55% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	QUARTERLY PROGRESS REPORT	25% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	5% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	0	-5%	THE PROVINCIAL DHS EXPERIENCED FINANCIAL CONSTRAINTS IN 2017/2018 FINANCIAL YEAR AND THE PROJECT WAS STOPPED  THE PROJECT IS IMPLEMENTED BY PHS, THE CONTACTOR WILL START IN APRIL 2018	





BASIC SERVICE DELIVERY									
HUMAN SETTLEMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
6	PERCENTAGE OF COMPLETION OF ENGINEERING DESIGNS	NONE	QUARTERLY PROGRESS REPORTS	35% COMPLETION OF WORK DONE ON ENGINEERING DESIGNS DEVELOPMENT OF ENGINEERING DESIGNS (LOURIERPARK)	10% COMPLETION OF WORK DONE ON ENGINEERING DESIGN	0	-10%	CONSULTANTS TO CORRECT ISSUES RAISED ENGINEERING SERVICES AND SUBMIT FOR FINAL APPROVAL	
7	NUMBER OF TITLE DEEDS TRANSFERRED	701	CLOSE OUT REPORT /DEEDS REGISTER	500 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	190	+40	OVER ACHIEVED	
8	NUMBER OF TITLE DEEDS ISSUED	1924	CLOSE OUT REPORT /DEEDS REGISTER	500 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	566	+416	OVER ACHIEVED	
9	NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDE	392	PROGRESS REPORT/CLOSE OUT REPORT	30 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	0	-10	LAND WAS IDENTIFIED AND WHILST BUSY RELOCATING THE HOUSEHOLDS WE EXPERIENCED LAND INVASION AND WE ARE CURRENTLY BUSY WITH THE EVICTION COURT CASE	





BASIC SERVICE DELIVERY									
HUMAN SETTLEMENT									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
10	NUMBER HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	100	NO. OF HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	150 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	50 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	3	-47	THE DEVELOPER HAS STOPPED CONSTRUCTION DUE TO NON-PAYMENT BY FRESHCO	
11	NUMBER HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	NONE	NO. OF HOUSEHOLDS ISSUED WITH PTO'S	1000 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	325 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	474	+149	OVER ACHIEVED	
12	NUMBER OF REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	9	APPROVED REVIEWD LEASE AGREEMENTS REVIEWED	20 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	10 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	0	10	FOLLOW-UP ON THE 32 ITEMS AWAITING COUNCIL APPROVAL AND THE SIGNING OF A CORRECTED VERSION OF THE HOD	
13	NUMBER OF PROPERTIES ACQUIRED	NONE	DEEDS REGISTRY	11 PROPERTIES ACQUIRED	NONE	NONE	NONE	NONE	

6.4.10 OFFICE OF THE CITY MANAGER

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVE									
1	REVIEWED INTEGRATED DEVELOPMENT PLANNING,	2012/16 REVIEWED INTEGRATED DEVELOPMENT PLANNING	APPROVED IDP 2018/19	REVIEWED IDP 2018/19	DRAFT IDP 2018/19 NOTED BY COUNCIL	NOT DONE	DRAFT IDP 2018/19 NOTED BY COUNCIL	NOTED ONLY IN APRIL	
2	DEVELOP SERVICE DELIVERY AND BUDGET IMPLEMENTATI (SDBIP) COMPILED ANNUALLY	DEVELOPED SERVICE DELIVERY AND BUDGET IMPLEMENTATI (SDBIP) COMPILED ANNUALLY	APPROVED SDBIP 2018/19	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	NONE	NONE	NONE	NONE	
3	NUMBER OF PERFORMANCE REPORTS DEVELOPED	6 PERFORMANCE REPORTS DEVELOPED	APPROVED PERFORMANCE REPORTS	6 PERFORMAN REPORTS	1 QUARTERLY REPORT 1 2017/18 MID-YEAR BUDGET	NONE	NONE	NONE	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018 AND PERFORMANCE ASSESSMENT REPORT	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
4	NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL	NONE	CLUSTERED WARD BASED PLANS	ALL CLUSTERED WARD BASED PLANS	TABLING OF ALL CLUSTERED WARD BASED PLANS	NOT ACHIEVED	TABLING OF ALL CLUSTERED WARD BASED PLANS	TO BE IMPLEMENTED IN THE BEGINNING OF THE NEW FY	
5	NUMBER OF RISK MANAGEMENT REPORT DEVELOPED	2 REPORTS DEVELOPED	NUMBER OF REPORTS SUBMITTED TO AUDIT COMMITTEE	4 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORT ON IMPLEMENTATION OF RISK MANAGEMENT DEVELOPED	-	-	
						EMT TO IDENTIFY TOP 10 STRATEGIC RISK FACING MMM TO ENSURE COMPLETENESS			
						2017/18 OPERATIONAL RISK REGISTER			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
6	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	NONE	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	41	10	9 ONGOING INVESTIGATION ON BACKLOG OF UNATHOURISED EXPENDITURE	-1		
7	NUMBER OF MOU ENTERED INTO	1 INTERNATIONAL MOU SIGNED	MOU SIGNED	1 MOU WITH AN AFRICAN CITY	IMPLEMENTATION OF THE MOU	NOT ACHIEVED	IMPLEMENTATION OF THE MOU	TO BE FAST TRACKED	
8	NUMBER OF COOPERATION AGREEMENTS ENTERED INTO.	NONE	MOU SIGNED	1 MOU'S WITH PROVINCIAL DEPARTMENTS	IMPLEMENTATION OF THE MOU	NOT ACHIEVED	IMPLEMENTATION OF THE MOU	TO BE FAST TRACKED	
9	NUMBER OF KNOWLEDGE MANAGEMENT STRATEGY	KM STRATEGY DEVELOPED AND APPROVED	KNOWLEDGE MANAGEMENT STRATEGY	1 KNOWLEDGE MANAGEMENT STRATEGY	REPORT WRITING & PRESENTATION	1 PROJECT IMPLEMENTED REPORT AVAILABLE			





GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	PROJECTS IMPLEMENTED		PROJECTS IMPLEMENTED	PROJECT IMPLEMENTED					
10	DEVELOPMENT OF MANGAUNG METRO MUNICIPALITY DATA ALMANAC	NEW KPI	DATA ALMANAC FOR MMM	1 PROVISION OF CREDIBLE DATA FOR MMM	REPORT WRITING & PRESENTATION	DATA COLLECTION STAGE	DELAY IS AS A RESULT OF THE LINE DEPARTMENT WHERE THE INFORMATION IS SOURCED	REVIEW OF TIMEFRAMES FOR THE SUBMISSION OF REQUIRED INFORMATION FROM THE LINE DEPARTMENT	
11	FUNCTIONAL AUDIT COMMITTEE MEETING AT LEAST 4 TIMES ANNUALLY AND REPORTING AT LEAST TWICE PER ANNUM TO COUNCIL.	4 MEETINGS HELD	NUMBER OF AUDIT COMMITTEE MEETINGS HELD	FOUR (4) MEETINGS	1	1 13/02/18	0	N/A	
		2 AUDIT COMMITTEE REPORTS TO COUNCIL	AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL				N/A	
12	FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS	23 INTERNAL AUDIT ASSIGNMENTS COMPLETED	INTERNAL AUDIT REPORTS ON ASSIGNMENTS COMPLETED.	28 INTERNAL AUDIT REPORTS ISSUED	8 INTERNAL AUDIT REPORTS ISSUED	5 MFMA COMPLIANCE CHECKLIST Q2 2017-18 (16/2017-18)	-3 1. LEAVE CONTROL AUDIT DEFERRED TO 4 <sup>TH</sup> QUARTER AT THE	1. LEAVE CONTROL AUDIT WILL BE COMPLETED IN Q4.	







**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

GOOD GOVERNANCE									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN					DASHBOARD REPORT Q2 2017/18 (17/2017-18) APPOINTMENT, PROMOTIONS, TERMINATION AND ACTING(18/2017-18) BILLING (WATER METERS) (19/2017-18) LAND USE CONTROL (OUTDOOR ADVERTISING) (20/2017-18) AD HOC PROJECT: PHYSICAL VERIFICATION OF EMPLOYEES	REQUEST OF MANAGEMENT. 2..AUDIT ON PERFORMANCE INFORMATION STARTED LATE DUE TO LATE SUBMISSION OF REPORTS TO IA FOR AUDITING, THE DEPLOYMENT OF IA RESOURCES TO EMPLOYEE VERIFICATION EXERCISE COMPLETED IN MARCH ALSO CONTRIBUTED TO THE DELAY IN FINISHING THE AUDIT OF PERFORMANCE INFORMATION ON TIME. 3. ASSET MANAGEMENT AUDIT DELAYED TO ENSURE FOCUS IS PLACED ON THE CORRECTIVE ACTION ADDRESSING THE QUALIFICATION	2. AUDIT OF PERFORMANCE INFORMATION COVERING MID-YEAR REPORT IS CURRENTLY UNDERWAY. QUARTERLY PERFORMANCE REPORTS SHOULD BE SUBMITTED ON TIME TO INTERNAL AUDIT FOR AUDITING TO ENSURE COMPLETION OF AUDIT ASSIGNMENTS WITHIN SET TIMEFRAMES. 3. ASSET MANAGEMENT AUDIT WILL BE COMPLETED DURING Q4.	




GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
13	NO OF BY-LAWS RATIONALISED	NONE	BY-LAWS RATIONALISED	35 BY-LAWS TO BE RATIONALISED	INCORPORATE COMMENTS INTO DRAFT BY-LAWS AND SUBMISSION TO COUNCIL FOR APPROVAL	NOT ACHIEVED	INCORPORATE COMMENTS INTO DRAFT BY-LAWS AND SUBMISSION TO COUNCIL FOR APPROVAL	MATTERS RAISED BY AG.	
14	NO OF WORKSHOPS HELD ON SOP: LITIGATION	NO WORKSHOP ON SOP LITIGATION	ATTENDANCE REGISTER	FOUR COMPLETED WORKSHOPS	ONE WORKSHOP	NOT ACHIEVED	ONE WORKSHOP		
15	NO OF WORKSHOPS HELD ON SOP: CONTRACTS	NO WORKSHOP ON SOP CONTRACTS	ATTENDANCE REGISTER	FOUR COMPLETED WORKSHOPS	ONE WORKSHOP	NOT ACHIEVED	ONE WORKSHOP		
16	NUMBER OF TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER	6% OF EMPLOYEES	ATTENDANCE CERTIFICATES	268 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	FORMAL NOSA HAZARD IDENTIFICATION AND RISK ASSESSMENT TRAINING: 25 IN HOUSE TRAINING ELECTIONS OF HEALTH AND SAFETY	POSITIVE		




GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	6% OF TOTAL STAFF.					REPRESENTATIVE VES: 358 IN HOUSE TRAINING ON INJURY ON DUTY PROCEDURES: 9 TOTAL: 392			
17	NUMBER OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC.	NONE	NO OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY	600 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	766	POSITIVE		
18	NUMBER OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	263 SITES VISITED CAPURED IN 29 REPORTS	29 REPORTS DEVELOPED	29 REPORTS OF GENERAL SAFETY INSPECTIONS & MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS (33 SITES INSPECTED)	N/A		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
19	CONDUCTING BASELINE HAZARD IDENTIFICATION AND RISK ASSESSMENT (HIRA)	NONE	NONE	2 REPORTS ON HAZARD IDENTIFICATION AND RISK ASSESSMENT	WATER & SANITATION	ONLY DRAFT REPORT STILL AVAILABLE AS TRAINING FOR RISK ASSESSMENT TEAM OF SOLID WASTE ONLY COMMENCED ON 8-9 AND 12-13 OF MARCH 2018 COMMENCE.	2 REPORTS	TRAINING FOR THE REMAINING SOLID WASTE TEAM MEMBERS WILL COMMENCE IN APRIL. WORKSHOP WILL COMMENCE IN APRIL AND RISK ASSESSMENT CONCLUDED END OF JUNE 2018	
								DUE TO FINANCIAL CONSTRAINTS THE DIVISION WILL ONLY BE ABLE TO TRAIN THE WATER AND SANITATION TEAM MEMBERS IN THE NEW FINANCIAL YEAR AND COMPLETE THE HIRA REPORT ACCORDINGLY.	
IDP STRATEGIC OBJECTIVE									
STRATEGIC LEADERSHIP AND PLANNING									
20	COUNCIL APPROVED OPERATIONAL	DRAFT OPS PLAN PHASE 1 IPTN	SURVEYS COMPLETED HOUSEHOLD TRAVEL SURVEY	APPROVED OPERATIONAL AND BUSINESS	DRAFT FULL IPTN OPS PLAN	THE OPERATIONAL PLAN IS BEING UPDATED IN	FINALIZATION OF HOUSEHOLD	COMPLETION OF THE ANALYSIS BY THE TRANSPORT	

NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY STRATEGIC OBJECTIVE: GOOD GOVERNANCE

KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	AND BUSINESS PLANS		(HTS), FACILITY SURVEY, ON BOARD SURVEYS: MANUAL LINK, OCCUPANCY AND INTERSECTION COUNTS. ELECTRONIC COUNTS CITY WIDE AND IN THE SOUTH EASTERN QUADRANT	PLANS BY COUNCIL		TERMS OF RE-ALIGNMENT OF ROUTES AND STATION POSITIONING IN ORDER TO MEET THE EFFICIENCY ON THE PROJECT IN TERMS OF MAXIMISING THE NUMBER OF PASSAGES ONTO THE SYSTEM. THE FINANTIAL MODEL IS UPDATE AND HAS BEEN WORKSHOPPED WITH TH TAXI INDUSTRY AND A FINAL FINANCIAL MODEL SHALL BE FINALISED BY JUNE 2018	TRAVEL SURVEY	MODELER BY END JUNE 2018.	
21	AN APPROVED FINAL DRAFT VEHICLE OPERATING COMPANY AGREEMENT (VOCA)	MOA SIGNED WITH THE TAXI INDUSTRY	DRAFT VOCA PROOF OF THE WORKSHOPS	FINALIZE DRAFT VOCA AGREEMENT (WILL BE WORKSHOPED INTERNALLY)	DRAFT AND FINALIZED VOCA PRESENTED TO MAYCO FOR OBTAINING A MANDATE TO	DRAFT VOCA STILL TO BE PRESENTED TO EMT AND MAYCO FOR APPROVAL	DRAFT VOCA STILL TO BE PRESENTED TO EMT AND MAYCO FOR APPROVAL	DRAFT VOCA STILL TO BE PRESENTED TO EMT AND MAYCO FOR APPROVAL	




GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASILINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
22	% COMPLETION OF SECTION 78 PROCESSES OF SYSTEM ACT IRT OF PUBLIC TRANSPORT SYSTEM	COUNCIL APPROVED SECTION 78 PROCESSES; IMPLEMENTING DEPARTMENT APPOINTED	MAYCO REPORT ON MANDATE TO NEGOTIATE	SECTION 78 INVESTIGATIONS REPORT	NEGOTIATE THE VOCA WITH THE INDUSTRY	CITY MANAGER HAS APPROVED THE APPOINTMENT OF THE SERVICE PROVIDER TO COMPLETE THE INVESTIGATION.	MONITORING THE SERVICE PROVIDER TO ENSURE THE COMPLETION OF THE REPORT BY END JUNE 2018	NONE	
23	KM OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY	PROJECT AT DESIGN STAGE BOTSHABELO - NON MOTORIZED TRANSPORT	KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	2.3 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	1.0 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	0.9 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	0.1 KM	CONTRACTOR IS DOING WELL AND ON PAR WITH THE CONSTRUCTION PROGRAMME.	
24	KM OF THABA NCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY	PROJECT AT PLANNING STAGE THABA-NCHU NON MOTORIZED TRANSPORT	KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	2.4 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	1.0 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	0 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	-1 KM	CONTRACTOR TO PROVIDE CATCH-UP PLAN TO ACHIEVE THE SET TARGET	

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**





NKPA:

**GOOD GOVERNANCE**

**KEY STRATEGIC OBJECTIVE:**

KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
25	KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	PROJECT AT DESIGN STAGE IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE ( MAPHISA TO ROCKLANDS)	KM OF TRUNK ROUTE COMPLETED	1 KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	0 KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	90% COMPLETE ON DETAILED DESIGNS PROJECT ON TENDER EVALUATION STAGE	1 KM	ACCELERATION PLAN: FINALISATION OF SCM PROCESSES AND ESTABLISHMENT OF PANEL OF CONTRACTORS WITH THE AIM OF APPOINTING TWO CONTRACTORS TO COMPLETE THE ROAD CONSTRUCTION.	
26	KM OF FORT HARE TRUNK ROUTE	NONE	KM OF FORT HARE TRUNK ROUTE COMPLETED	1 KM OF FORT HARE TRUNK ROUTE COMPLETED	0 KM OF FORT HARE TRUNK ROUTE	DETAILED DESIGNS COMPLETE PROJECT ON TENDER EVALUATION STAGE	1 KM	SCM PROCESSES AND ESTABLISHMENT OF PANEL OF CONTRACTORS WITH THE AIM OF APPOINTING TWO CONTRACTORS TO COMPLETE THE ROAD CONSTRUCTION.	
27	KM OF FUNCTIONAL IPTN TRUNK ROUTE	PROJECT AT CONSTRUCTION STAGE IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	KM OF IPTN TRUNK ROUTE INFRASTRUCTURE COMPLETED	1.5 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	SNAG LIST AND PRACTICAL COMPLETION	PROJECT IS ON TRACK FOR COMPLETION BY END JUNE 2018	NONE	NONE	








GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
28	PLANNING AND DESIGN OF THE BUS DEPOT	PROJECT AT PLANNING STAGE	APPROVED PLANS AND DETAILED DESIGNS FOR BUS DEPOT	COMPLETE DETAILED DESIGNS	FINAL DESIGNS SUBMITTED FOR THE COMMENTS	DESIGNS AT 30% SPECIALIST STUDIES COMPLETED	NONE	NONE	
29	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY	PROJECT AT CONSTRUCTION STAGE	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.3KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	2.35 KM OF NON MOTORIZED TRANSPORT COMPLETED ELECTRICAL WORKS AT 98%	NONE	NONE	
30	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY	PROJECT AT CONSTRUCTION STAGE	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.2KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	2.35 KM OF NON MOTORIZED TRANSPORT COMPLETED ELECTRICAL WORKS AT 97%	NONE	NONE	
31	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY	PROJECT AT CONSTRUCTION STAGE	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.2KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	2.15 KM OF NON MOTORIZED TRANSPORT COMPLETED ELECTRICAL WORKS AT 98%	NONE	NONE	





NKPA:							GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:							GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS				
		MOTORIZED TRANSPORT											

6.4.11 CORPORATE SERVICES

NKPA:							MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:							GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN - MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS				
IDP STRATEGIC OBJECTIVE							IT GOVERNANCE AND PLANNING						
1	NUMBER OF ICT SECURITY EQUIPMENTS	NONE	DELIVERY NOTE	PROCURE AND INSTALL ICT SECURITY EQUIPMENT FOR	INSTALLATION OF THE UNIFIED BANDWIDTH MANAGER DEVICE	THECNICAL REPORT HAS BEEN DRAFTED TO BE							

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MUNICIPAL GOVERNANCE									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	INSTALLED			2 DATA CENTRES	IN BRAM FISCHER BUILDING	SUBMITTED TO BEC			
2	NUMBER OF TELECOM INFRASTRUCTURE SUPPORT REPLACED AND INSTALLED	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS DIFFERENT TELEPHONE SYSTEMS IN DIFFERENT REMOTE SITES.	ICT REPORTS	INSTALLATION OF PABXS FOR 4 BUILDINGS	MIGRATION OF BOTSHABELO REGIONAL OFFICE'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	NOT ACHIEVED		SCM PROCESS TO BE FOLLOWED IN ORDER TO APPOINT SERVICE PROVIDER	
3	DATA CENTRE INFRASTRUCTURE	MANGAUNG METROPOLITAN MUNICIPALITY HAS IDENTIFIED DATA CENTERS IN THE CITY.	MONTHLY MAINTENANCE REPORTS	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE	PROCUREMENT AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY IN THE FREE STATE STADIUM	SERVICE PROVIDER APPOINTED		TO BE FAST TRACKED	
4	NUMBER OF RADIO LINKS INSTALLED	NONE	ICT REPORTS	PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	EXPANSION OF TWO WAY RADIO NETWORK IN ORDER TO ACCOMMODATE DEWETSDRP	SERVICE PROVIDER APPOINTED		TO BE FAST TRACKED	
5	NUMBER OF HOTSPOT (REMOTE SITES) INSTALLED WITH FREE WI-FI	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS A LIVE SITE THAT ALLOWS COMMUNITY MEMBERS TO RECEIVE FREE			PROCUREMENT, INSTALLATION AND ROLLOUT OF WIFI HOTSPOTS AROUND BOTSHABELO AND THABA NCHU	THECNICAL REPORT HAS BEEN DRAFTED TO BE SUBMITTED TO BEC			

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
NKPA:									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 3 JAN – MAR 2018	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
		INTERNET ACCESS.							
IDP STRATEGIC OBJECTIVE									
HUMAN RESOURCE MANAGEMENT									
6	NUMBER OF SPORTS FACILITIES UPGRADED	5X SOCIAL AND SPORTING AMENITIES REHABILITATED.	HAND OVER CERTIFICATE	UPGRADING AND MAINTENANCE OF 3 SPORTS FACILITIES	1 X SPORT FACILITY TO BE UPGRADED	1			
7	NUMBER OF MUNICIPAL BUILDINGS UPGRADED AND MAINTAINED	1X MUNICIPAL BUILDING	HAND OVER CERTIFICATE	UPGRADING AND MAINTENANCE OF 3 MUNICIPAL BUILDINGS	1 X MUNICIPAL BUILDING TO BE UPGRADED	ALLOCATION OF THE SERVICE PROVIDER HAS BEEN COMPLETED AND BRIEFING SESSIONS CONCLUDED		EXPEDITE THE APPROVAL OF QUOTATIONS	
8	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	NONE	PROGRESS REPORT + COMPLETION CERTIFICATE	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABEL	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	NONE		NEED FUNDING	