

Our Ref: SDBIP/Q4/17/18

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Date: 22 AUGUST 2018

COUNCIL

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

1. PURPOSE

The purpose of the report is to request Council to approve the fourth quarter ending 30 June 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 and 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 fourth quarter ending 30 June 2018 in accordance with Council approved SDBIP for 2017/18 financial year.

3. Recommendations

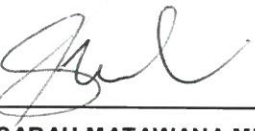
It is recommended that:

- 1) The 2017/18 Fourth Quarter SDBIP report for the quarter ending 30 June 2018 be considered and approved



ADV. TANKISO MEA
CITY MANAGER
Date: 27/08/2018

Approved/ Not Approved



CLR SARAH MATAWANA MLAMLELI
EXECUTIVE MAYOR
Date: 28/08/2018



MANGAUNG METROPOLITAN MUNICIPALITY

FOURTH QUARTER REPORT FOR THE 2017/18 FINANCIAL YEAR

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 4th quarter period of 2017/18 financial year, i.e. 01 April to June 30, 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 **224** 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 Q4	Total Measures implemented in Q4	Performance Measures for Next Quarter
Total	224	205	19

3. At the beginning of the 4th quarter, **205** of the total **224** annual projects and services were identified for implementation. *At the end of the 4th quarter period performance of the City was as follows:*
 - **47 (21%)** of the projects and/services have performed **beyond** expectations;
 - **71 (31%)** of the targeted projects and/or services **were met**;
 - **49(22%)** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
 - **50 (23%)** of projects indicate **unsatisfactory level of performance**.
 - **7 (3%)** 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 4th Quarter (April – June 2018)**

Level	%Score	Terminology	Total	%	Status
-	-	Performance targets to be implemented in the next quarter	7	3	
4	91-100%	Performance Exceeds Expectations	47	21	
3	86 -90%	Target Met	71	31	
2	75-85%	Performance Below Expectation – with progress being made	49	22	
1	0-74%	Unsatisfactory Performance	50	23	
Total			224	100	

REPORT OVERVIEW

The report provides information covering the following areas:

6. The Council's progress in delivering the **224** 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 first quarter (July – Sept of the 2018/19 financial year).
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. DEVELOPING OF PROPERTY GEO-DATABASE
2. FOUR (4) EDUCATIONAL AND AWARENESS CAMPAIGNS

ECONOMIC AND RURAL DEVELOPMENT

1. 95% OF HAWKING STALLS DEVELOPED AT BOTSHABELO
2. 80 JOBS CREATED THROUGH MMM INITIATIVES
3. 207 OF COOPERATIVES ASSISTED – NON-FINANCIAL SUPPORT
4. 207 OF SMME'S ASSISTED – NON –FINANCIAL SUPPORT
5. 207 OF COOPERATIVES TRAINED
6. 207 OF SMME'S TRAINED
7. 207 OF SMME AWARENESS PROGRAMMES CONDUCTED
8. 207 OF COOPERATIVE AWARENESS PROGRAMMES CONDUCTED
9. NUMBER OF WORKING FOR TOURISM PROGRAMMES **(MOHOKARE LODGE IS ASSISTED AND SUPPORTED)**
10. SUPPORT HOSTING OF LOCAL SPORTS **(ONE EVENT HOSTED BLOEM SHOW)**
11. NUMBER OF INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA. **(4 INVESTOR PIPELINE CONCLUDED)**
12. NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE) **(2 CONCLUDED)**
13. 9 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY

ENGINEERING DEPARTMENT

1. 5.8KM OF 7M WIDE HEAVY REHABILITATION OF ROADS
2. 83 WATER METERS AND FIRE HYDRANTS REPLACED
3. 22 REFURBISHED VALVES: REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)
4. 1366 AUTOMATED METER READING HAVE BEEN INSTALLED
5. 15 OUTSTANDING SCADA AND TELEMETRY SYSTEMS METERS HAVE BEEN INSTALLED
6. 19 VALVES REPLACED/INSTALLED

CENTLEC

1. 94.29 % OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA THAT RECEIVE FREE BASIC ELECTRICITY

SOCIAL SERVICES

1. 430 DRINKING WATER SAMPLES TAKEN
2. 3987 FOOD PREMISE INSPECTIONS CONDUCTED
3. 169 LIBRARY OUTREACH PROGRAMS TO COMMUNITIES
4. 9.1 OUT OF 10 FIRE AND RESCUE CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES
5. 100% JOC ATTENDANCE AT PUBLIC EVENTS
6. 3 DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED
7. 33 INSPECTIONS AT HIGH RISK PREMISES
8. 81 INSPECTIONS AT MODERATE RISK PREMISES
9. 609 INSPECTIONS AT LOW RISK PREMISES
10. (10 OUT OF 10) BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS

FINANCE

1. 4806 HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED
2. 72 DEFAULTING BUSINESSES LITIGATED

HUMAN SETTLEMENTS

1. 25% COMPLETION OF ENGINEERING SERVICES (**HILLSIDE VIEW**)
2. 209 TITLE DEEDS TRANSFERRED
3. 853 TITLE DEEDS ISSUED

OFFICE OF THE CITY MANAGER

1. 2 AUDIT COMMITTEE MEETING AT LEAST 4 TIMES ANNUALLY AND REPORTING AT LEAST TWICE PER ANNUM TO COUNCIL.

2. 11 REPORTS DEVELOPED OF INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN
3. 166 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY.
4. 1.52KM OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY

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

PLANNING

1. **100%** RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED
2. **100%** LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED
3. **100%** MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED
4. **100%** BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED
5. **100%** BRANKOP 702 TOWNSHIP ESTABLISHMENT COMPLETED
6. **100%** CECILIA PARK TOWNSHIP ESTABLISHMENT COMPLETED
7. 24 LAND USE APPLICATIONS PROCESSED
8. COMPILATION AND SUBMISSION OF SG PLANS AND DIAGRAMS TO SG OFFICE DONE (**SURVEYING PROCESS OF MATHLARANTHLENG**)
9. 100% REPEGGING OF GIBING WEPENER]
10. APPROVED SG PLANS (**GRASSLANDS 4 "Khayelitsha"**)
11. APPROVED SG PLANS (**BLOEMSIDE 7**)
12. APPROVED SG PLAN (**HEIDEDAL EXT 30,31 AND 32**)
13. ALL APPLICATIONS CAPTURED / MAINTAINED (**LAND USE SCHEME DATABASE**)
14. 118363 PROPERTIES ALLOCATED WITH STREET NUMBERS
15. 100% DEVELOPMENT AND IMPLEMENTATION OF ENVIRONMENTAL MANAGEMENT TOOL
16. 1 POLICY REVIEWED OF ENVIROMENTAL MANAGEMENT
17. 1 COMPLIANCE ASSESMENT REPORT DEVELOPED IN RESPECT OF NEMA
18. 1 COMPLIANCE VERIFICATION AUDIT REPORT
19. 100% ESTABLISHMENT OF AN INTERNAL ENVIRONMENTAL COMPLIANCE COMMITTEE
20. 3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES
21. 3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE
22. 3 INCOME REPORTS (**FINANCIAL CONTROL**)

ECONOMIC AND RURAL DEVELOPMENT

1. SMME AND COOPERATIVE INDABA HELD
2. MOU SIGNED BETWEEN MANGAUNG METRO MUNICIPALITY AND THE SPCA (**COMMONAGES PURCHASED**)
3. NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS (**INTERACT WITH INVEST SA**)

ENGINEERING SERVICES

1. **6.06** LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED
2. **100%** EXPANSION OF THE CAPACITY OF THE NEWWTW
3. **100%** REFURBISHMENT OF WATER SUPPLY SYSTEM
4. 10% REFURBISHMENT OF WTW MASELSPOORT

CENTLEC

1. 51% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 APRIL 2018 AND 30 JUNE 2018. (54) CONNECTIONS THAT HAVE BEEN PAID FOR WERE COMPLETED
2. QUARTERLY EXPENDITURE IS 20 %
3. FORTY (40) CONNECTIONS THAT HAVE BEEN PAID FOR WERE COMPLETED
4. 100% HANDLING 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

WASTE AND FLEET MANAGEMENT

1. 217 111 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS
2. 31 INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL

SOCIAL SERVICES

1. TWO NEW FLOATING PUMPS PROCURED
2. TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED
3. 6 HAND CONTROLLED BRANCHES PROCURED
4. THREE NEW SKID UNITS PROCURED
5. ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED
6. EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE
7. 20 CCTV CAMERAS PROCURED
8. 2 TRAINING PROGRAMS ON HIV/AIDS PREVENTION CONDUCTED
9. 10 OUT OF 10 SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.
10. 2 APPROVED MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS
11. 10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED
12. 7.4 OUT OF 10 FIRE AND RESCUE EMERGENCY CALLS RESPONDED TO IN COMPLIANCE WITH SANS 10090 I.R.O

FINANCE

1. 98.24% OF CONSUMERS ACCOUNTS SENT TO CORRECT ADDRESSES
2. 92% COLLECTION RATE
3. 100% AWARDS DONE IN WITH SCM REGULATIONS
4. 0% VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.
5. BUDGETS APPROVED AND SUBMITTED TO NATIONAL TREASURY
6. 2017 VALUATION ROLL IMPELEMENTED ON 1 JULY 2017 AND ALL OBJECTIONS FINALIZED
7. 1 SUPPLEMEN TARY VALUATION ROLL
8. FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY
9. 100% COMPLIANCE OF ALL RISKS OF AWARDDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED
10. 100% COMPLIANCE OF CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY
11. BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS MAINTAINED

HUMAN SETTLEMENT

1. 11 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS

OFFICE OF THE CITY MANAGER

1. APPROVED IDP 2018/19
2. 2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET
3. 1 PERFORMANCE REPORTS DEVELOPED
4. 1 RISK MANAGEMENT REPORT DEVELOPED
5. 5 INVESTIGATIONS CONCLUDED
6. 1 KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED (**CREATION OF KNOWLEDGE PORTAL IT**)
7. DEVELOPMENT OF MANGAUNG METRO MUNICIPALITY DATA ALMANAC (**DATA ALMANAC WITH FINANCE AND IT**)
8. 1 AUDIT COMMITTEE REPORT SUBMITTED
9. 1.48KM OF THABA NCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY
10. 100% COMPLETION OF POTHOLE REPAIRS (**FUNCTIONAL IPTN TRUNK ROUTE**)
11. 2.55 KM OF NON-MOTORIZED TRANSPORT COMPLETED (**PARK ROAD**)
12. 2.55 KM OF NON-MOTORIZED TRANSPORT COMPLETED (**VICTORIA ROAD**)
13. 2.55 KM OF NON-MOTORIZED TRANSPORT COMPLETED (**KING EDWARD**)

CORPORATE SERVICES

1. RENOVATIONS OF WEPENER OFFICES (2ND PHASE)
12. **PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING BELOW EXPECTATION – WITH PROGRESS BEING MADE**

PLANNING

1. LAND SURVEYING OF MATHLARANTHLENG NOT FULLY COMPLETED
2. LAND SURVEYING OF BRANDKOP NOT FULLY COMPLETED
3. LAND SURVEYING OF CECILIA PARK NOT FULLY COMPLETED
4. LAND SURVEYING OF BOTSHABELO WEST NOT FULLY COMPLETED
5. LAND SURVEYING OF AIRPORT NODE NOT FULLY COMPLETED
6. NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY (**88 OUT OF 329**)
7. NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY (**8 OUT OF 20**)
8. CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABA NCHU

ECONOMIC AND RURAL DEVELOPMENT

1. NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS DEVELOPED - SALT BENEFICIATION
2. 100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:BLOEMFONTEIN
3. 100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:THABA NCHU
4. 100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN

5. 100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE
6. NUMBER OF PIGGERIES ESTABLISHED
7. KM FENCING OF CAMPS ERECTED
8. NUMBER OF COMMONAGES PURCHASED
9. ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT

ENGINEERING SERVICES

1. KM 7M WIDE GRAVEL ROADS TARRED OR PAVED
2. PERCENTAGE REFURBISHMENT OF SEWER SYSTEM
3. PERCENTAGE REFURBISHMENT OF WWTWS
4. % OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME

CENTLEC

1. 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

WASTE AND FLEET MANAGEMENT

1. COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE (NORTHERN LANDFILL)
2. NUMBER OF EDUCATION AND AWARENESS SESSIONS ON WASTE MANAGEMENT CONDUCTED
3. NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED

STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

1. PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS
2. 30% OF WAAIHOEK PRECINCT REDEVELOPED

SOCIAL SERVICES

1. 9MM PISTOLS NOT PROCURED

FINANCE

1. REDUCTION OF ESTIMATED ACCOUNTS
2. NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED
3. % OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)
4. COST COVERAGE RATIO
5. NUMBER OF DAYS IT TAKES TO PAY CREDITORS
6. NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL

HUMAN SETTLEMENT

1. INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)
2. HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)

OFFICE OF THE CITY MANAGER

1. EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC
2. GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES
3. COUNCIL APPROVED OPERATIONAL AND BUSINESS PLANS
4. COMPLETION OF SECTION 78 PROCESSES OF SYSTEM ACT IRT OF PUBLIC TRANSPORT SYSTEM
5. KM OF FORT HARE TRUNK ROUTE
6. PLANNING AND DESIGN OF THE BUS DEPOT

CORPORATE SERVICES

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

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 third quarter targets ending March 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. LAND SURVEYING OF RATAU (PEGGING ONLY)
2. CLIMATE CHANGE MITIGATION MEASURES MONITORED
3. REHABILITATION OF ARTHUR NATHAN SWIMMING POOL
4. COMPLETED BOTSHABELO FIRE STATION
5. FENCING OF THE FRESH PRODUCE MARKET

ECONOMIC AND RURAL DEVELOPMENT

1. NUMBER OF COOPERATIVE ASSISTED WITH FINANCIAL SUPPORT ENGINEERING DEPARTMENT

1. PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW
2. PERCENTAGE EXPANSION OF THE CAPACITY OF THE STERKWATER WWTW
3. PERCENTAGE EXPANSION OF THE CAPACITY OF THE BOTSHABELO WWTW
4. PERCENTAGE EXPANSION OF THE CAPACITY OF THE THABA NCHU WWTW
5. NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES
6. LENGTH OF WATER RECYCLING PIPELINE INSTALLED
7. NUMBER OF BULK WATER METERS PURCHASED

WASTE AND FLEET MANAGEMENT

1. % COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE
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. COMPLIANCE TO GRANT CONDITIONS (EPWP)
2. JOB OPPORTUNITIES CREATED THROUGH THE IMPLEMENTATION OF EPWP GRANT FUNDED PROJECTS
3. % OF WAAIHOEK PRECINCT REDEVELOPED
4. % OF WAAIHOEK PRECINCT REDEVELOPED
5. % OF WAAIHOEK PRECINCT REDEVELOPED

SOCIAL SERVICES

1. TWO NEW JAWS OF LIFE PROCURED
2. EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED
3. DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS PROCURED
4. ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN (**GUARD HOUSE & ENTRANCE FACILITY CONSTRUCTED**)
5. ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN (**FIRST PHASE OF BULK SERVICES CONSTRUCTED**)
6. UPGRADING OF AN EXISTING PARK DEWTS DORP
7. DEVELOPMENT OF ONE PARK IN WEPENER
8. DEVELOPMENT OF PARK IN SOUTPAN
9. NALLISVIEW CEMETERIES PROJECT (**1.5KM OF GRAVELLED ROAD TO BE CONSTRUCTED**)
10. NALLISVIEW CEMETERIES PROJECT (**FENCING OF CEMETERY**)

FINANCE

1. LONG TERM AND SHORT TERM CREDIT RATING

HUMAN SETTLEMENT

1. PERCENTAGE COMPLETION OF REALIGNMENT OF WATER PIPE WORKS PIPELINE
2. PERCENTAGE COMPLETION WORKS FOR BRIDGE CONSTRUCTION
3. COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS
4. NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDE
5. NUMBER HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS
6. NUMBER OF PROPERTIES ACQUIRED

OFFICE OF THE CITY MANAGER

1. NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL
2. NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE
3. NUMBER OF MOU ENTERED INTO WITH ONE AFRICAN CITY
4. NUMBER OF COOPERATION AGREEMENTS ENTERED INTO WITH PROVINCIAL DEPARTMENT.
5. NO OF BY-LAWS RATIONALISED
6. NO OF WORKSHOPS HELD ON SOP: LITIGATION
7. NO OF WORKSHOPS HELD ON SOP: CONTRACTS
8. CONDUCTING BASELINE HAZARD IDENTIFICATION AND RISK ASSESSMENT (HIRA)
9. AN APPROVED FINAL DRAFT VEHICLE OPERATING COMPANY AGREEMENT (VOCA)
10. KM OF IPTN TRUNK ROUTE AT MOSHOESHOE

14. PROJECTS AND/OR SERVICES THAT WILL BE IMPLEMENTED IN THE FIRST QUARTER OF THE NEW FINANCIAL YEAR

1. NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED
2. NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES
3. NUMBER OF GREEN ECONOMY PROJECTS CREATED
4. AN IMPROVED AUDIT OUTCOME
5. INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES
6. NUMBER OF SPORTS FACILITIES UPGRADED
7. 100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO

15. CONCLUSION

The performance in the fourth quarter report shows that the Council is progressing at **52% (118)** – projects/services) with reference to optimal functionality and effectiveness of user departments performing effectively and beyond in respect of the set targets. Furthermore, **22% (49)** – projects / services) shows that *user department have performed **below** expectation – with progress being made.* There is a worrying performance in relation to **23% (50)** - projects/ services) that registered **unsatisfactory performance**, and the remaining **3% (7)** projects will be implemented in the next quarter.

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.4.1 PLANNING (REVISED)

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
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	100% RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED	N/A 
2	LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% COMPLETION OF LOURIER PARK TOWNSHIP ESTABLISHMENT	100% LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED	N/A 
3	TOWNSHIP ESTABLISHMENT COMPLETED – MATLHARANTLLENG (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	100% MATLHARANTLHENG TOWNSHIP ESTABLISHMENT COMPLETED	N/A 
4	TOWNSHIP ESTABLISHMENT COMPLETED – BOTSHABELO WEST (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	N/A 
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	100% BRANDKOP 702 TOWNSHIP ESTABLISHMENT COMPLETED	N/A 

NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
KEY STRATEGIC OBJECTIVES:		SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
6	100% TOWNSHIP ESTABLISHMENT COMPLETED OF CECILIA PARK (TOWN PLANNING ONLY)	80% TOWNSHIP ESTABLISHMENT OF CECILIA PARK COMPLETED	PERCENTAGE OF TOWNSHIP ESTABLISHMENT	NONE	PROJECT COMPLETED IN QUARTER 2	N/A	
7	LAND USE APPLICATIONS	APPLICATIONS PROCESSED	NUMBER OF LAND USE APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	24 APPLICATIONS PROCESSED	N/A	
8	100% LAND SURVEYING PROCESS OF MATHILARANTHLENG COMPLETED	2758 SITES SURVEYED	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS AND DIAGRAMS 100% SURVEYING COMPLETED	SG PLANS SUBMITTED TO SG OFFICE ,FOUR PHASES WHERE APROVED	ENGAGING SG OFFICE TO EXPIDITE THE APPROVAL OF SG PLANS	
9	100% REPEGGING OF GIBING (WEPENER)	0	PERCENTAGE OF SURVEYING COMPLETED	N/A	PROJECT COMPLETED IN QUARTER 3	N/A	
10	50% LAND SURVEYING OF RATAU (PEGGING ONLY)	0	PERCENTAGE OF SURVEYING COMPLETED	50% LAND SURVEYING (PEGGING ONLY)	50% SURVEYING NOT ACHIEVED	PLANNING AND SERVICE PROVIDER ENGAGING DESTEA TO FAST TRACK APPROVAL	
11	100% LAND SURVEYING OF BRANDKOP COMPLETED	0	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	70% OF LAND PEGGED	LAYOUT AMENDED INTERNALLY AND WILL BE PEGGED AFTER APPROVAL OF AMENDED LAYOUT BY MPT	
12	100% LAND SURVEYING OF CECILIA PARK COMPLETED	0	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	SG PLANS SUBMITTED	PLANNING ENGAGED SG OFFICE TO EXPIDITE APPROVAL	

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 QUARTER 4 APR - JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
13	100% LAND SURVEYING OF BOTSHABELO WEST	0	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	SG PLANS SUBMITTED	PLANNING ENGAGED SG OFFICE TO EXPIDITE APPROVAL			
14	100% LAND SURVEYING OF AIRPORT NODE COMPLETED 100% APPROVAL OF EIA	0	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED 100% APPROVAL OF EIA	PEGGING COMPLETED EIA NOT YET APPROVED	PLANNING AND SERVICE PROVIDER ARE ENGAGING DESTEKA AND WATER AFFAIRS TO RESOLVE OUTSTANDING ISSUES			
15	100% LAND SURVEYING OF GRASSLANDS PHASE 4 COMPLETED (KAYELETSHA)	PEGGING COMPLETED	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	SG PLANS APPROVED	N/A			
16	100% LAND SURVEYING OF BLOEMSIDE PHASE 7 COMPLETED	PEGGING COMPLETED	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	SG PLANS APPROVED	N/A			
17	100% LAND SURVEYING OF HEIDEDAL EXT. 30, 31, 32 COMPLETED	COMPILATION AND SUBMISSION OF SG PLANS TO SG OFFICE	PERCENTAGE OF SURVEYING COMPLETED	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	SG PLANS APPROVED	N/A			
9	NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY	BUILDING PLANS PROCESSED (DEPENDANT ON THE NO OF PLANS RECEIVED)	NUMBER OF BUILDING PLANS APPROVED	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	QUARTER 4 (01 APRIL TO 30 JUNE 2018) 88 OUT OF 329	ENGAGE DIRECTORATE THAT ARE KEEPING PLANS FOR TOO LONG TO CORRECT THE SITUATION. THE FOLLOWING DIRECTORATES: PLANNING, TOWN PLANNING & METRO			
				ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	QUARTER 4 (01 APRIL TO 30 JUNE 2018)				

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 QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
					6 OUT OF 20	PLANNING AND HEALTH ARE KEEPING PLANS FOR LONG THEREBY CONTRIBUTING TO NON-COMPLIANCE TO STATUTORY PRESCRIPTS. APPOINTMENT OF STAFF.	
10	ALLOCATION OF STREET NUMBERING	NEW	NUMBER OF PROPERTIES ALLOCATED WITH STREET NUMBERS	29 593 PROPERTIES	118363 PROPERTIES ALLOCATED WITH STREET NUMBERS		
11	MAINTENANCE OF LAND USE SCHEME DATABASE	NEW	NUMBER OF APPLICATIONS CAPTURED ON DATABASE	ALL APPLICATIONS CAPTURED / MAINTAINED	UPDATE OF LAND USE SCHEME DATABASE		
12	DEVELOPING OF PROPERTY GEO-DATABASE	NEW	NO OF PROPERTIES CAPTURED ON PROPERTY GEO-DATABASE	50 000 PROPERTIES	200 000 PROPERTIES ALLIGNED		
13	DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND MANAGING EIAs ELECTRONICALLY	NEW	NUMBER OF EIAs' REGISTERED ELECTRONICALLY	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL		
IDP STRATEGIC OBJECTIVES							
ENVIRONMENTAL HEALTH							
14	NUMBER OF EDUCATIONAL AND AWARENESS CAMPAIGNS	NEW	ATTENDANCE REGISTERS AND CERTIFICATES	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	4 EDUCATIONAL AND AWARENESS CAMPAIGNS	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 QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
15	POLICIES AND STRATEGIES REVIEWED	EXISTING POLICIES AND STRATEGIES DUE FOR REVIEW	MILESTONES	DESIGNATE REVIEWED DOCUMENT FOR IMPLEMENTATION	1 POLICY REVIEWED	CLIMATE CHANGE POLICY TO BE ADOPTED, THEREFORE WE REVIEWED THE ENVIRONMENTAL POLICY
16	ENVIRONMENTAL COMPLIANCE AS PER NEMA CONDUCTED	NEW	REPORTS APPROVED BY EMT	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN RESPECT OF NEMA	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN RESPECT OF NEMA	NONE
17	EXTERNAL COMPLIANCE VERIFICATION AUDITS	NEW	VERIFICATION AUDITS APPROVED BY EMT	ONE COMPLIANCE VERIFICATION AUDIT REPORT COMPLETED	1 COMPLIANCE VERIFICATION AUDIT REPORT	AWAIT SCM PROCESSES TO BE CONCLUDED. FOR THE APPOINTMENT OF SERVICE PROVIDER
18	ESTABLISHMENT OF AN INTERNAL ENVIRONMENTAL COMPLIANCE COMMITTEE	NEW	PERCENTAGE	1 MEETING PER QUARTER	100%	NONE
19	CLIMATE CHANGE MITIGATION MEASURES MONITORED	NEW	CLIMATE CHANGE MITIGATION MEASURES APPROVED BY EMT	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	NOT ACHIEVED	
IDP STRATEGIC OBJECTIVES						
HUMAN RESOURCE MANAGEMENT						
20	CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABA NCHU	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	TENDER ADVERTISEMENT AND BID PROCESS	SKETCH DESIGNS WERE ALTERED AFTER INITIAL CONSULTATION WITH THE QUANTITY SURVEYOR. THE QUANTITY SURVEYOR HAS PREPARED A PRELIMINARY COST ESTIMATE, BASED ON THE REVISED DESIGN. A REQUEST IS LODGED TO THE CM TO EXTEND THE	REGULAR FOLLOW UP WITH THE BID- AND APPOINTMENT PROCESS OF A STRUCTURAL ENGINEER AND AN ELECTRICAL- AND MECHANICAL ENGINEER.

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 QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
					EXISTING CONTRACT, AND PARALLEL TO THIS, A NEW BID PROCESS IS INITIATED FOR CONSULTANTS (STRUCTURAL ENGINEER), DUE TO THE TERMINATION OF ALL OLD CONTRACTS EXTENDED UNTIL AFTER 30 JUNE 2018, AS INSTRUCTED BY THE CITY MANAGER IN A CIRCULAR DATED 21/05/2018. THE BID PROCESS FOR THE PANEL APPOINTMENT OF ELECTRICAL AND MECHANICAL ENGINEERS IS AT THE BAC FOR APPROVAL OF THE PANEL OF CONSULTANTS.		
21	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	25% OF CONSTRUCTION COMPLETED	BID DOCUMENTATION FOR THE ENTIRE SWIMMING POOL PROJECT IS COMPLETED AND WAS SUBMITTED TO FOLLOW THE BID PROCESS IN NOVEMBER 2017. THIS REQUEST WAS DECLINED AND REFERRED BACK BY FACILITY MANAGEMENT SERVICES IN JUNE 2018, FOR THE REASON OF INSUFFICIENT FUNDS.	NO FUNDS ARE PROVIDED ON THE 2018/19 CAPITAL BUDGET FOR THIS PROJECT. SUFFICIENT FUNDS HAVE TO BE PROVIDED TO IMPLEMENT THE BID PROCESS AND CONSTRUCTION PHASES.	
IDP STRATEGIC OBJECTIVES		FIRE AND DISTASTER MANAGEMENT					

NKPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
22	COMPLETED BOTSHABELO FIRE STATION	NEW	COMPLETION CERTIFICATES AND/OR HAND-OVER REPORTS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	NOT ACHIEVED, DUE TO TERMINATION OF CONTRACTS BY THE CIRCULAR OF THE CITY MANAGER	REQUEST FOR EXTENSION OR RE START THE SCM PROCESSES
						
IDP STRATEGIC OBJECTIVES						
23	FENCING OF THE FRESH PRODUCE MARKET	LENGTH OF PERIMETRE FENCING ERCTED AT FRESH PRODUCE MARKET	QUARTERLY CONSTRUCTION REPORTS	25% ERECTION OF PERIMETRE FENCING COMPLETED	FINALIZATION OF TENDER PROCESSES AND SITE ESTABLISHMENT	TO BE IMPLEMENTED IN THE NEXT FINANCIAL YEAR
24	MAINTENANCE OF COOLING AND RIPENING FACILITIES.	NEW	NUMBER OF MAINTENANCE REPORTS DEVELOPED ON VOOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	
25	CONDUCT FOOD SAFETY ON FRESH PRODUCE.	NEW	NUMBER OF HEALTH INSPECTION REPORTS OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	
26	FINANCIAL CONTROL	NEW	INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	

6.4.2 ECONOMIC AND RURAL DEVELOPMENT (REVISED)

LOCAL ECONOMIC DEVELOPMENT							
POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT							
NKPA:							
KEY STRATEGIC OBJECTIVE:							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVE							
ECONOMIC DEVELOPMENT							
1	NUMBER OF HAWKING STALLS DEVELOPED AT BOTSHABELO	44 HAWKING STALLS BUILT	COMPLETION CERTIFICATES	NONE	95% COMPLETED	NONE	
2	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS DEVELOPED -SALT BENEFICIATION.	APPROVED CONCEPT DESIGNS AND LAYOUT PLANS	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	BUSINESS PLAN ON SALT BENEFICATION COMPLETED	DESIGN CONCEPT SPECIFICATION COMPLETED AND AT SCM	TO BE EXPEDITED IN THE NEW FY	
3	NUMBER OF JOBS CREATED THROUGH MMM INITIATIVES	NONE	PAYROLL/ HR REPORTS	10 JOBS CREATED THROUGH MMM INITIATIVES	MORE THAN 80 JOBS CREATED	NONE	
4	NUMBER OF COOPERATIVES ASSISTED – FINANCIAL SUPPORT	NONE	FINANCIAL AID PROVIDED	NONE	NOT ACHIEVED	TO BE EXPEDITED IN THE NEW FY	
5	NUMBER OF COOPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	40 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	207	NONE	
6	NUMBER OF SMME'S ASSISTED – NON – FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE OUT REPORTS	20 SMME'S ASSISTED – NON –FINANCIAL SUPPORT	207	NONE	
7	NUMBER OF COOPERATIVES TRAINED	NONE	ATTENDANCE REGISTERS	NONE	207	NONE	
9	NUMBER OF SMME'S TRAINED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	TRAINING FACILITATED FOR 20 SMMES	207	NONE	

NKPA:		LOCAL ECONOMIC DEVELOPMENT					
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
9	NUMBER OF SMME AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	5 SMME AWARENESS PROGRAMMES CONDUCTED	207	NONE	
10	NUMBER OF COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	207	NONE	
11	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: BLOEMFONTEIN	NONE	APPROVED CONCEPT DESIGNS	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN BFN	50% COMPLETED	TO BE EXPEDITED IN THE NEXT FY	
12	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: THABANOKHUNU	NONE	APPROVED CONCEPT DESIGNS	NONE	SITE IDENTIFICATION DESIGN FORMULATION	TO BE EXPEDITED IN THE NEXT FY	
13	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTHPAN	NONE	APPROVED CONCEPT DESIGNS	NONE	SITE IDENTIFICATION DESIGN FORMULATION	TO BE EXPEDITED IN THE NEXT FY	
14	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTHPAN	NONE	APPROVED CONCEPT DESIGNS	NONE	SITE IDENTIFICATION DESIGN FORMULATION	TO BE EXPEDITED IN THE NEXT FY	
15	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	APPROVED CONCEPT DESIGNS	NONE	SITE IDENTIFICATION DESIGN FORMULATION	TO BE EXPEDITED IN THE NEXT FY	

NKPA:		LOCAL ECONOMIC DEVELOPMENT					
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
16	SMME AND COOPERATIVE INDABA HELD	NONE	ATTENDANCE REGISTERS AND/OR CLOSE-OUT REPORTS	NONE	SMME INDABA HELD	NONE	
17	NUMBER OF PIGGERIES ESTABLISHED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	1 PIGGERY UNIT ESTABLISHED	60% COMPLETED	TO BE EXPEDITED IN THE NEXT FY	
18	KM FENCING OF CAMPS ERCTED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	100% OF CAMPS FENCED	CONTRACTS WITH SERVICE PROVIDERS HAS BEEN SIGNED WITH LEGAL SERVICE	TO BE EXPEDITED IN THE NEXT FY	
19	NUMBER OF COMMONAGES PURCHASED	NONE	DEEDS OFFICE REGISTER	PROVISION OF OVERSIGHT, MANAGEMENT, COMPLIANCE.	3 FARMS IN BOTSHABELO I.E. DANKBAARFONTEIN 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. TENDER STILL TO BE PRESENTED TO THE SPECIFICATIONS COMMITTEE FOR AN ADVERT.	TO BE EXPEDITED IN THE NEXT FY	
20	NUMBER OF MUNICIPAL POUNDS ESTABLISHED	NONE	PROGRESS REPORT/COMPLETION CERTIFICATES	ESTABLISHMENT OF MUNICIPAL POUND IN THABA NCHU AND DEWETSDORP	MOU SIGNED BETWEEN MANGAUNG METRO MUNICIPALITY AND THE SPCA	NONE	
21	NUMBER OF WORKING FOR TOURISM PROGRAMMES	5 PROJECTS FROM MOTHEO DISTRICT	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	MOHOKARE LODGE IS CURRENTLY ASSISTED TO RECONSTITUTE ITS BOARD OF TRUSTEE AND	NONE	

LOCAL ECONOMIC DEVELOPMENT							
POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT							
KEY STRATEGIC OBJECTIVE:							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
	(EPWP)SUPPORTED				COMPILATION OF FEASIBILITY STUDY		
22	SUPPORT HOSTING OF LOCAL SPORTS AND CULTURAL EVENTS	4 LOCAL ANNUAL EVENTS SUPPORTED	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	ONE EVENT (BLOEM SHOW)	NONE	★
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	NONE	4 INVESTOR PIPELINE CONCLUDED	NONE	★
24	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	NONE	PROGRESS REPORT/CLOSE-OUT REPORT	NONE	2	NONE	★
25	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	NONE	NUMBER OF BANKABLE BUSINESS CASES PRODUCED	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	5	NONE	★
26	NUMBER OF MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	NONE	MARKETING DOCUMENTS/ CLOSE- OUT REPORTS	NONE	9	NONE	★
27	NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	INTERACT WITH INVEST SA	NONE	😊

NKPA:		LOCAL ECONOMIC DEVELOPMENT					
KEY STRATEGIC OBJECTIVE:		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
28	NUMBER OF BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	2	NONE	
29	ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT	NONE	NUMBER OF ECONOMIC HUBS DEVELOPED	5	REPORT OF NT ISSUED INRELATION TO CLDP PLANNING PHASE (CYCLE)	TO BE EXPEDITED IN THE NEXT FY	
30	NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	3	LIASISE WITH IGR BEFORE STARTING OFF WITH STAKEHOLDERSHIP ARRANGEMENTS	
31	NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	0	REVIEW ANNUAL TARGET TO A LOWER VALUE	
32	NUMBER OF GREEN ECONOMY PROJECTS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	NONE	0	ALLOW ERD DIRECTORATE TO BE PART OF THE TOWN PLANNING PROCESS	

6.4.3A ENGINEERING SERVICES (ROADS AND STORM WATER)

NKPA:		BASIC SERVICE DELIVERY					
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVES		ROADS AND STORMWATER IMPROVEMENT					
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	6.35		
2	KM 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	4 KM OF 7M WIDE HEAVY REHABILITATION OF ROADS	5.8		
3	LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	6 KM OF STORM-WATER DRAINAGE INSTALLED	6.06		

6.4.3B ENGINEERING SERVICES (SANITATION)

NKPA:				BASIC SERVICE DELIVERY			
KEY STRATEGIC OBJECTIVE:				ERADICATION OF BUCKET SYSTEM, VIP TOILETS			
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVE				WATER AND SANITATION PROVISION			
1	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	75 COMPLETION OF NEWWTW PHASE 2	100%	NA	
2	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	50% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	NOT ACHIEVED	NA	
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	NOT ACHIEVED	INCREASED WORK RATE WHEN CONTRACTOR IS ON SITE	
4	PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	95% COMPLETION OF THE FINANCIAL YEAR TARGET FOR REFURBISHMENT OF SEWER SYSTEMS	THE FINANCE SECTION SHOULD SETTLE PAYMENT CERTIFICATES WITHIN THE STIPULATED 30 DAY PERIOD.	
5	PERCENTAGE REFURBISHMENT OF WWTWS	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT WWTW'S	90% COMPLETION OF THE FINANCIAL YEAR TARGET FOR REFURBISHMENT OF SEWER SYSTEMS	CONTRACTOR SHOULD IMPROVE PERFORMANCE. THE FINANCE SECTION SHOULD SETTLE PAYMENT CERTIFICATES WITHIN THE STIPULATED 30 DAY PERIOD.	
6	PERCENTAGE EXPANSION OF THE CAPACITY OF THE BOTSHABELO WWTW	100% OF 20 ML	CLOSE-OUT REPORT	3% COMPLETION OF EXTENSION OF BOTSHABELO WWTW		NA	

NKPA: BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE: ERADICATION OF BUCKET SYSTEM, VIP TOILETS						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	STATUS
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	INCREASED WORK RATE WHEN CONTRACTOR IS ON SITE	
8	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES	2400 HOUSEHOLDS	COMPLETION CERTIFICATES AND/ OR HAPPY LETTERS	1200 NEW HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	NA	

6.4.3C ENGINEERING SERVICES (WATER)

NKPA: BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE: UPGRADE AND MAINTENANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	STATUS
IDP STRATEGIC OBJECTIVES						
1	% OF REFURBISHMENT OF WATER SUPPLY SYSTEM	100%	COMPLETION CERTIFICATES	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	
2	LENGTH OF WATER RECYCLING PIPELINE INSTALLED	21 KM	KM COMPLETED	100%	BUSY WITH DESIGNS	
3	100% REFURBISHMENT OF WTW MASELSPOORT	100% OF 65 ML	CLOSE-OUT REPORT	10%	10 % REFURBISHMENT OF WTW MASELSPOORT	
4	NUMBER OF WATER METERS AND FIRE HYDRANTS REPLACED	710 WATER METERS	CLOSE-OUT REPORTS	40 OF WATER METERS AND FIRE HYDRANTS REPLACED	83 WATER METERS INSTALLED.	
5	NUMBER OF BULK WATER METERS PURCHASED	940 BULK WATER METERS	CLOSE-OUT REPORTS	175 WATER METERS PURCHASED	NO WATER METERS HAVE BEEN PURCHASED.	
6	NO. REFURBISHED VALVES: REFURBISHMENT OF	85 VALVES REFURBISHED	CLOSE-OUT REPORTS	7 VALVES INSTALLED /REFURBISHED (WATER)	22 VALVES HAVE BEEN INSTALLED.	

NKPA:		BASIC SERVICE DELIVERY					
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
	WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)						
7	% OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME/	17305 AMR & PREPAID	CLOSE-OUT REPORTS	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1366 WATER METERS HAVE BEEN INSTALLED.		
8	NUMBER OF SCADA AND TELEMTRY SYSTEMS INSTALLED	15 OUTSTATIONS	COMPLETION CERTIFICATES	7 OUTSTATIONS INSTALLED	15 OUTSTATIONS HAVE BEEN INSTALLED.		
9	NUMBER OF VALVES REPLACED/INSTALLED	85 VALVES	CLOSE-OUT REPORTS	7 INSTALLED/ REFURBISHED	19 VALVES HAVE BEEN INSTALLED.		

6.4.4 CENTLEC

NKPA:		BASIC SERVICE DELIVERY					
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)					
KPI NO:	KPI	BASLINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVES			ELECTRICITY PROVISION AND MAINTENANCE				
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	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 APRIL 2018 AND 30 JUNE 2018	51% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 APRIL 2018 AND 30 JUNE 2018.		

NKPA:				BASIC SERVICE DELIVERY			
KEY STRATEGIC OBJECTIVE:				UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)			
KPI NO:	KPI	BASLINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
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	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED 1 APRIL 2018 AND 30 JUNE 2018	QUARTERLY EXPENDITURE IS 20 % AND YEAR TO DATE EXPENDITURE IS 99% AS AT THE 30 TH JUNE 2018 ON OPERATING EXPENDITURE (MAINTENANCE) FOR THE SPECIFIC DIRECTORATE		
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 BETWEEN 1 APRIL 2018 AND 30 JUNE 2018 WITHIN THE SPECIFIC DEADLINES STIPULATED IN THE POLICY	FORTY (40) CONNECTIONS THAT HAVE BEEN PAID FOR WERE COMPLETED.		
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% OF COMPLAINTS RECEIVED REGARDING SINGLE STREET FAULT LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 APRIL 2018 AND 30 JUNE 2018	SINGLE COMPLAINTS (30 DAYS) RECEIVED = 3096 RESOLVED = 1657 ACHIEVED = 53% AREA FAULTS (5 DAYS) RECEIVED = 416 RESOLVED = 320 ACHIEVED = 77%	TO ENSURE THAT THE RESOURCES (MATERIAL) ARE PROVIDED ON TIME.	
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	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	CALLS WITHIN 1, 5 HOURS 12,25% CALLS WITHIN 3, 5 HOURS 42,60% CALLS WITHIN 7, 5 HOURS 76,71%	IT OFFICE TO ASSIST WITH TRACKING OF DIGITAL RADIOS. CONTROL ROOM TO HAVE A DEDICATED RESOURCE TO TRACK THE DISPATCHED PERSONNEL. THE MATTER WILL BE ADDRESSED WITH THE NEW APPOINTMENT. THE IMPLEMENTATION OF THE 24HOUR POWER RESTORATION OFFICE.	

NKPA:		BASIC SERVICE DELIVERY					
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
6	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 FOR THE PERIOD 1 APRIL 2018 TO 30 JUNE 2018	CALLS WITHIN 24 HOURS 99.80%		
					CALLS WITHIN A WEEK 100%		
					94.29 % OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA THAT RECEIVE FREE BASIC ELECTRICITY		

6.4.5 WASTE AND FLEET MANAGEMENT

BASIC SERVICE DELIVERY						
UPGRADING AND MAINTANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	STATUS
SOLID WASTED MANAGEMENT						
1	% COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE	NEW	COMPLETION CERTIFICATES	EXTENSION OF THE WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL 100% COMPLETE	DESIGNS WERE DRAWN UP AND STARTED WITH FOUNDATION	
		NEW	COMPLETION CERTIFICATES	WEIGHBRIDGES 100% COMPLETE AT THABA'NCHU TRANSFER STATION	NOT ACHIEVED	
2	NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	CONTINUOUS MAINTENANCE AND UPGRADE OF LANDFILL SITES IN MMM	CLOSE-OUT REPORTS	100% COMPLETION OF PHASE 1 BOTSHABELO LANDFILL SITE MAINTENANCE AND UPGRADE	NOT ACHIEVED	
		NEW	CLOSE-OUT REPORTS	100% OF LANDFILL SITE REHABILITATED	NOT ACHIEVED	
3	% COMPLETION OF PHASE 2 OF THABA'NCHU TRANSFER STATION	PHASE 1 OF THE TRANSFER STATION 93% COMPLETE	COMPLETION CERTIFICATES	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	NOT ACHIEVED	
4	NUMBER OF EDUCATION AND AWARENESS SESSIONS ON WASTE MANAGEMENT CONDUCTED	63 EDUCATION AND AWARENESS SESSIONS CONDUCTED	ATTENDANCE REGISTERS	10 EDUCATION AND AWARENESS SESSIONS CONDUCTED	9 SESSIONS CONDUCTED	

NKPA:		BASIC SERVICE DELIVERY					
IDP STRATEGIC OBJECTIVE:		UPGRADING AND MAINTANCE OF INFRASTRUCTURE					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	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.	2 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	NOT ACHIEVED		
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 HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAD ACCESS TO WEEKLY OR SOMETIMES ONCE IN TWO WEEKS KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	MUNICIPALITY IS AWAITING FOR MORE NEW COMPACTION VEHICLES THAT WERE PURCHASED	
7	NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	± 25/MONTH CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CLOSE-OUT REPORTS	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	50 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	MUNICIPALITY HAS PURCHASED MORE EQUIPMENT	
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 HAD ACCESS TO WASTE REMOVAL ALTHOUGH NOT ACCORDING TO THE SCHEDULE	MUNICIPALITY IS AWAITING MORE NEW COMPACTION VEHICLES THAT WERE PURCHASED	

6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

NKPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:						
GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
STATUS						
IDP STRATEGIC OBJECTIVES						
STRATEGIC MANAGEMENT PROGRAMMES						
1	PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	66.39%	CLOSE OUT REPORTS AND DEVELOPED COMPLIANCE REPORTS	100% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	62.31%	IMPLEMENT THE APPROVED PROCUREMENT PLAN AND MONITOR PROGRESS ON EACH PROJECT ON A MONTHLY BASIS
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)		
3	NUMBER OF JOBS 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	1000 EMPLOYMENT OPPORTUNITIES		
4	% OF WAAIHOEK PRECINCT REDEVELOPED	IMPLEMENTATION OF WAAIHOEK PROJECT	COMPLETION CERTIFICATE	100% URBAN POCKET PARK COMPLETE	30% 1. SITE CLEARANCE I 2. MANUFACTURING OF STATUES AND WATER FOUNTAIN IN PROGRESS AND MANUFACTURING OF THE STEEL CANOPY IN PROGRESS (WORK DONE OFF SITE)	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
			2. WALKWAYS 1 – C APPOINTMENT OF CONTRACTORS	WALKWAYS 100% COMPLETE	0%	PROJECTS TO COMMENCE IN THE NEW FINANCIAL YEAR
			COMPLETION CERTIFICATES	FAN MILE 100% COMPLETE	0%	
				BUITESIG BRIDGE 60% COMPLETE	0%	CONCLUDE NEGOTIATIONS AND SOURCE FUNDING FOR THE ACQUISITION OF AFFECTED PROPERTIES

6.4.7 SOCIAL SERVICES (REVISED)

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
SOCIAL AND COMMUNITY SERVICES						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASILINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
FIRE AND DISASTER MANAGEMENT						
IDP STRATEGIC OBJECTIVE						
1	TWO NEW JAWS OF LIFE PROCURED	NEW	TWO NEW JAWS OF LIFE PROCURED	DELIVERY OF 2 OF THE 5 JAWS OF REQUIRED	ITEM WITHDRAWN DUE TO ELAPSING OF TIME FRAME WITH PROCUREMENT PROCESS.	
2	TWO NEW FLOATING PUMPS PROCURED	NEW	TWO NEW FLOATING PUMPS PROCURED	DELIVERY OF 2 FLOATING PUMPS	2 FLOATING PUMPS PROCURED	
3	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	REPLACEMENT	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	2 FOAM BRANCHES COMPLETE WITH INDUCTOR DELIVERED	2 FOAM BRANCHES COMPLETE WITH INLINE INDUCTORS PROCURED	
4	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	NEW	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	DELIVERY OF 6 HAND CONTROLLED FIRE NOZZLES	6 HAND CONTROLLED BRANCHES PROCURED	
5	THREE NEW SKID UNITS PROCURED	NEW	THREE NEW SKID UNITS PROCURED	DELIVERY OF 3 SKID UNITS	3 SKID UNITS PROCURED	
6	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	NEW	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	DELIVERY OF 1 PORTABLE PRESSURE AND FLOW METER	1 PORTABLE PRESSURE AND FLOW METER PROCURED	
7	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	NEW	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	DELIVERY OF 8 SELF-CONTAINED BREATHING APPARATUS	8 SELF-CONTAINED BREATHING APPARATUS PROCURED	
8	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	NEW	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	DELIVERY OF 8 FIREFIGHTING EXTENSION LADDERS	SUPPLIER COULD NOT DELIVER 8 FIRE FIGHTING EXTENSION LADDERS	
LAW ENFORCEMENT AND SAFETY						
IDP STRATEGIC OBJECTIVE						
9	DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS PROCURED	NEW	DIGITAL HANDHELD CAMERAS DELIVERED	DELIVERY OF HANDHELD DIGITAL SPEED TRAFFIC LAW ENFORCEMENT CAMERAS	HANDHELD DIGITAL SPEED TRAFFIC LAW ENFORCEMENT CAMERAS NOT PROCURED OR DELIVERED.	
					APPOINTMENT OF SERVICE PROVIDER AFTER HE COMPLETION OF SUPPLY CHAIN PROCESS	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
SOCIAL AND COMMUNITY SERVICES						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
10	9MM PISTOLS PROCURED	NEW	9MM PISTOLS DELIVERED	DELIVERY OF 14 9MM PISTOLS	FIRE ARMS PROCURED, AWAITING DELIVERY. PAYMENT SUBMITTED TO DIRECTORATE FINANCE. THE FIRE ARMS STAY THE PROPERTY OF THE DEALER TILL PAYMENT HAS BEEN MADE. AFTER PAYMENT, FIRE ARM NUMBERS WILL BE AVAILED TO MMM TO APPLY FOR FIRE ARM LICENCES AT SAPS.	REQUEST WILL BE SUBMITTED FOR APPROVAL OF ROLL-OVER FUNDING TO NEXT FINANCIAL YEAR 2018/2019 IN ORDER TO PROCURE DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS AND TRAFFIC CONTRAVENTION SYSTEM. PAYMENT TO SUPPLIER. THE FIRE ARMS STAY THE PROPERTY OF THE DEALER TILL PAYMENT HAS BEEN MADE. AFTER PAYMENT, FIRE ARM NUMBERS WILL BE AVAILED TO MMM TO APPLY FOR FIRE ARM LICENCES AT SAPS
11	CCTV CAMERAS PROCURED	NEW	20 CCTV CAMERAS DELIVERED	20 CCTV CAMERAS	CCTV CAMERAS PROCURED AND PAID	

NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
KEY STRATEGIC OBJECTIVE:		SOCIAL AND COMMUNITY SERVICES					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
IDP STRATEGIC OBJECTIVE		PARKS AND CEMETERIES MANAGEMENT					
12	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	EIA APPROVED, MASTERPLAN DEVELOPED	COMPLETION CERTIFICATE FOR ENTRANCE FACILITY AND GUARD – HOUSE	PROJECT 100% COMPLETED	PROJECT DID NOT START	PROJECT BUDGETED FOR IN FINANCIAL YEAR 2018/2019	
			COMPLETION CERTIFICATES	PROJECT 100% COMPLETED	PROJECT DID NOT START IN 4 TH QUARTER	REQUEST WILL BE SUBMITTED FOR APPROVAL OF ROLL-OVER FUNDING TO NEXT FINANCIAL YEAR 2018/2019 APPOINTED CONTRACTOR SHOULD COMPLY WITH REQUESTED OUTSTANDING DOCUMENTS IN ORDER FOR SITE ESTABLISHMENT TO TAKE PLACE	
13	UPGRADING OF AN EXISTING PARK	ONE EXISTING PARK IN DEWETSDORP	ONE PARK UPGRADED	PARK UPGRADING COMPLETE	BID ADJUDICATION DID NOT TAKE PLACE. NO CONTRACTOR APPOINTED. NO SITE ESTABLISHMENT TOOK PLACE.	REQUEST WILL BE SUBMITTED FOR APPROVAL OF ROLL-OVER FUNDING TO NEXT FINANCIAL YEAR 2018/2019	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SOCIAL AND COMMUNITY SERVICES									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
14	DEVELOPMENT OF ONE PARK IN WEPENER	NO PARK IN WEPENER	ONE PARK DEVELOPED	PARK DEVELOPMENT COMPLETED	PARK DEVELOPMENT NOT COMPLETED	REQUEST WILL BE SUBMITTED FOR APPROVAL OF ROLL-OVER FUNDING TO NEXT FINANCIAL YEAR 2018/2019			
15	DEVELOPMENT OF PARK IN SOUTPAN	NO PARK IN SOUTPAN	ONE PARK DEVELOPED	PARK DEVELOPMENT COMPLETED	PARK DEVELOPMENT NOT COMPLETED	REQUEST WILL SUBMITTED FOR APPROVAL OF ROLL-OVER FUNDING TO NEXT FINANCIAL YEAR 2018/2019			
16	NALLISVIEW CEMETERIES PROJECT	NEW	NALLISVIEW CEMETERY DEVELOPED		GRAVEL ROADS AND STORMWATER NOT COMPLETED	AWAITING APPROVAL FOR EXTENSION OF CONTRACT TO COMPLETE THE WORK (CONTRACT EXPIRED 30 JUNE 2018)			
			NALLISVIEW CEMETERY DEVELOPED		FENCING NOT COMPLETED	CONTRACTORS TO COMPLETE FENCING PROJECT			
IDP STRATEGIC OBJECTIVE		ENVIRONMENT HEALTH							

NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
KEY STRATEGIC OBJECTIVE:		SOCIAL AND COMMUNITY SERVICES					
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
17	NUMBER OF DRINKING WATER SAMPLES TAKEN	Q1- 446 Q2- 530 Q3- 508 Q4:-463	NUMBER OF WATER SAMPLES ANALYSED AND DOCUMENTED	325 DRINKING WATER SAMPLES TAKEN	430 DRINKING WATER SAMPLES TAKEN		
18	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	2250 FOOD PREMISE INSPECTIONS CONDUCTED	3987 FOOD PREMISE INSPECTIONS CONDUCTED		
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY SERVICES : COMPREHENSIVE LIBRARY SERVICE – PROMOTE LITERACY					
19	NUMBER OF LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	Q1-183 Q2-135 Q3-175 Q4-103	NUMBER OF OUTREACH PROGRAMMES CONDUCTED	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	169 LIBRARY OUTREACH PROGRAMS TO		
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY SERVICES : PROMOTING HIV/AIDS PREVENTION MEASURES-PREVENTION NEW HIV/AIDS INFECTIONS					
20	NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	Q1-7 Q2-3 Q3-4 Q4- 6	NUMBER OF TRAINING PROGRAMMES CONDUCTED	TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	2 TRAINING PROGRAMS ON HIV/AIDS PREVENTION CONDUCTED		
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY SERVICES : PREVENT OR REDUCE LOSSES THAT OCCUR DUE TO NATURAL OR MAN-MADE DISASTER THROUGH PREPAREDNESS, MITIGATION, RESPONSE AND RECOVERY					
21	NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE	Q1-8.6 Q2-9.6	NUMBER OF LOGGED FIRE AND RESCUE CALLS,	8 OUT OF 10	9.1 OUT OF 10		

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
NKPA:						
KEY STRATEGIC OBJECTIVE:						
SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASILINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
	DISPATCHED WITHIN 3 MINUTES	Q3-8.2 Q4-8.8 OUT OF 10	DISPATCHED WITHIN THREE MINUTES		[203 OUT OF 224 CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES]	
22	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	100% ATTENDANCE RATE	ATTENDANCE REGISTERS OF JOC'S ATTENDED	90% JOC ATTENDANCE AT PUBLIC EVENTS	100% JOC ATTENDANCE AT PUBLIC EVENTS	
23	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 SAFETY GRADING CERTIFICATE ISSUED	
24	NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	11 CONTINGENCY PLANS COMPLETED	APPROVED CONTINGENCY PLANS IN PLACE	3 APPROVED CONTINGENCY PLANS IN PLACE	3 CONTINGENCY PLANS IN PLACE	
25	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	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER MANAGEMENT RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	
26	NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	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 OF EMERGENCY INCIDENT OCCURRED, CONDUCTED	
27	NUMBER OF FIRE AND RESCUE EMERGENCY CALLS RESPONDED TO IN	8.42 OUT (540) OF 10 OUT OF 641)	8.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN	7.4 OUT OF 10 (80 OUT OF 108) FIRE AND RESCUE EMERGENCIES RESPONDED	

NKPA:		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:		SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS	
	COMPLIANCE WITH SANS 10090 I.R.O: WEIGHT OF RESPONSE TURN OUT TIME		COMPLIANCE WITH SANS 10090	COMPLIANCE WITH SANS 10090	TO IN COMPLIANCE WITH SANS 10090			
28	NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	94 INSPECTIONS CONDUCTED	90 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH RISK PREMISES	33 INSPECTIONS AT HIGH RISK PREMISES			
29	NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	264 INSPECTIONS CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES CONDUCTED	65 INSPECTIONS AT MODERATE RISK PREMISES	81 INSPECTIONS AT MODERATE RISK PREMISES			
30	NUMBER OF INSPECTIONS AT LOW RISK PREMISES	2065 INSPECTIONS CONDUCTED	1800 INSPECTIONS AT LOW RISK PREMISES CONDUCTED	500 INSPECTIONS AT LOW RISK PREMISES	609 INSPECTIONS AT LOW RISK PREMISES			
31	NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED 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	10 OUT OF 10 (67 OUT OF 67)			

6.4.8 FINANCE SERVICES

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	STATUS
IDP STRATEGIC OBJECTIVE						
1	REDUCTION OF ESTIMATED ACCOUNTS	23.6% OF ACCOUNTS ESTIMATED	BILLING SYSTEM	REDUCE THE INTERIM METER READINGS TO 10%	THE ACTUAL PERFORMANCE FOR Q 4 IS 20%	
					FLEET HAS BEEN REQUESTED FROM FLEET MANAGEMENT AND REQUESTED THAT METER READING BE PRIORITISED THE SYSTEM HAS BEEN FIXED AND AN UPGRADE WAS DONE	
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	98.24% OF CONSUMERS ACCOUNTS SENT TO CORRECT ADDRESSES	
					ENGAGE THE POST OFFICE TO ENSURE ACCURATE AND QUICK DELIVERY AND RESPONSES TO RETURNED MAIL.	
3	COLLECTION RATE TO BE IMPROVED FROM 87.06% - 92.6%	87.06%	SECTION 71 REPORTS	92.6% COLLECTION RATE	92 % COLLECTION RATE	
					BUSINESS AND RESIDENTIAL DISCONNECTION	
4	NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED	1 793	REVENUE COLLECTED	3 000 ACCOUNTS	4806	
					NOT APPLICABLE	
5	NUMBER OF DEFAULTING BUSINESSES LITIGATED	1 357	COURT ORDERS	50 DEFAULTING BUSINESSES LITIGATED	72	
					NOT APPLICABLE	
6	NUMBER OF DEFAULTING DOMESTIC	113	COURT ORDERS	200 DEFAULTING CUSTOMERS GARNISHED	50 DEFAULTING CUSTOMERS GARNISHED	
					NOT APPLICABLE	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
NKPA:									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
	CUSTOMERS GARNISHED								
7	% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)	95%	SECTION 71 & 52 REPORTS	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX BUDGET 94.11% CAPEX BUDGET 56.64%				
8	AN IMPROVED AUDIT OUTCOME	FINANCIAL UNQUALIFIED REPORT	AUDIT REPORT	NONE	NONE				
9	100% AWARDS DONE IN WITH SCM REGULATIONS	100% COMPLIANCE WITH SCM REGULATIONS	SCM QUARTERLY REPORTS	100% COMPLIANCE	100% COMPLIANCE	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	NONE			
11	COST COVERAGE RATIO	2 MONTHS	SECTION 71 REPORTS	>3 MONTHS	0.75 MONTHS	TIGHT BUDGET CONTROL (SPENDING) AND INCREASED DEBT COLLECTION EFFORTS			
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	+ - 59 DAYS	TIGHT BUDGET CONTROL (SPENDING) AND INCREASED DEBT COLLECTION EFFORTS			

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
FINANCIAL SUSTAINABILITY									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
13	NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY	ALL BUDGETS PREPARED AND SUBMITTED IN LINE WITH MFMA REQUIREMENTS	APPROVED BUDGET	1 FINAL BUDGET ADOPTED	BUDGET FOR MTREF PERIOD 2018/19 -2020/21 WAS APPROVED ON 31/05/2018				
14	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	16 BUDGET RELATED POLICIES AMENDED AND ADOPTED WHERE NECESSARY	BUDGET POLICIES PUBLISHED ON WEBSITE	16 BUDGET RELATED POLICIES AMENDMENTS ADOPTED	SIX REVISED BUDGET RELATED POLICIES WERE APPROVED BY COUNCIL -31/05/2018				
15	LONG TERM AND SHORT TERM CREDIT RATING	A3.ZA (NEGATIVE OUTLOOK)	SECTION 71 REPORT	MAINTAIN A3.ZA RATING (POSITIVE OUTLOOK)					
16	INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES	NO INCREASE IN REVENUE BASE	SECTION 71 REPORT	NONE					
17	NUMBER OF VALUATION ROLL COMPILED AND REVISIONS MADE ANNUALLY	OBJECTIONS PROCESS CONCLUDED. VALUATION ROLL READY FOR IMPLEMENTATION	APPROVED VALUATION ROLLS IMPLEMENTED	NONE	2017 VALUATION ROLL IMPELMENTED ON 1 JULY 2017. ALL OBJECTIONS FINALIZED	NONE REQUIRED			
18	NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY	1 INTERIM VALUATION ROLL IMPLEMENTED	APPROVED INTERIM VALUATION ROLLS IMPLEMENTED	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	1 SUPPLEMEN TARY VALUATION ROLL	NONE			
19	FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY	12 FAR UPDATES	NUMBER OF APPROVED FAR	3 FAR UPDATES	FAR UPDATED ON A MONTHLY BASIS - HARDCAT MOVABLE ASSETS - WIP REGISTER	NONE			

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
FINANCIAL SUSTAINABILITY									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
20	REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS	APPROVED FAR	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS YEAR END	VERIFICATION OF FURNITURE AND OFFICE EQUIPMENT WAS DONE FLEET NOT PHYSICALLY VERIFIED	VERIFICATION OF FLEET DURING Q1 OF 2018/2019			
21	ALL RISKS OF AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED	100% COMPLIANCE	SECTION 71 REPORT	100% COMPLIANCE	100% COMPLIANCE	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	NONE			
23	BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS	POSITIVE CASH FLOW	SECTION 71 REPORT	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	FAVOURABLE BANK BALANCE MAINTAINED THROUGHOUT THE YEAR	IMPROVEMENT IN THE CASHFLOW POSITION.			

6.4.9 HUMAN SETTLEMENT

BASIC SERVICE DELIVERY								
HUMAN SETTLEMENT								
SUSTAINABLE SHELTER PROVISION								
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS	
IDP STRATEGIC OBJECTIVES								
1	NUMBER OF INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)	2500 HOUSEHOLDS	PROGRESS REPORT /COMPLETION CERTIFICATES	1705 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	1575	TO ENGAGE FINANCE ON UNPAID INVOICES		
2	PERCENTAGE COMPLETION OF REALIGNMENT OF WATER PIPE WORKS PIPELINE	COMPLETED LAND DEVELOPMENT PROCESSES	COMPLETION CERTIFICATE. QUARTERLY PROGRESS REPORT	100% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	0%	PROVISION IN THE NEW FINANCIAL YEAR SITE ESTABLISHED		
3	PERCENTAGE COMPLETION WORKS FOR BRIDGE CONSTRUCTION	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT.	20% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	0%	PROJECT MOVED TO ENGINEERING SERVICES BECAUSE IT'S NOT WITHIN HS SCOPE		
4	% OF ENGINEERING SERVICES INSTALLED	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT	FINALIZATION OF TIA 80% CONSTRUCTION OF ENGINEERING SERVICES	0			
5	PERCENTAGE COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	55% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	QUARTERLY PROGRESS REPORT	20% COMPLETION OF DONE WORK ON CONSTRUCTION OF HOUSING UNITS	0%	THE PROJECT HAS RESUMED. PROGRESS WILL BE REPORT IN THE NEXT QUARTER.		

BASIC SERVICE DELIVERY							
NKPA:							
KEY STRATEGIC OBJECTIVE:							
HUMAN SETTLEMENT							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS
6	PERCENTAGE COMPLETION OF ENGINEERING DESIGNS	NONE	QUARTERLY PROGRESS REPORTS	20% COMPLETION OF WORK DONE ON ENGINEERING DESIGN	25%		
7	NUMBER OF TITLE DEEDS TRANSFERRED	701	CLOSE OUT REPORT /DEEDS REGISTER	150 TITLE DEEDS TRANSFERRED	209		
8	NUMBER OF TITLE DEEDS ISSUED	1924	CLOSE OUT REPORT /DEEDS REGISTER	150 TITLE DEEDS ISSUED	853		
9	NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDE	392	PROGRESS REPORT/CLOSE OUT REPORT	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	0%	CURRENTLY SERVICING VISTA PARK 2&3 AND HILLSIDE VIEW FOR HOUSEHOLDS RELOCATION	
10	NUMBER HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	100	NO. OF HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	50 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	0	RELOCATION OF NON-QUALIFYING TENANTS TO HILLSIDE VIEW BNG PROJECT EXPEDITE EVICTION PROCESS	
11	NUMBER HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	NONE	NO. OF HOUSEHOLDS ISSUED WITH PTO'S	325 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	252		
12	NUMBER OF REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND	9	APPROVED REVIEWD LEASE AGREEMENTS REVIEWED	10 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	11	UPDATED DELEGATION OF POWERS FOR HOD HS SIGNED CONTRACTS TO BE DRAFTED IN-HOUSE	

NKPA:		BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:		HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS	
	COMMERCIAL PROPERTY LEASE AGREEMENTS							
13	NUMBER OF PROPERTIES ACQUIRED	NONE	DEEDS REGISTRY	11 PROPERTIES ACQUIRED	0	TO MAKE PROVISION IN THE BUDGET		

6.4.10 OFFICE OF THE CITY MANAGER (REVISED)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
GOOD GOVERNANCE						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASLINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	STATUS
IDP STRATEGIC OBJECTIVE						
STRATEGIC MANAGEMENT PROGRAMMES						
1	REVIEWED INTEGRATED DEVELOPMENT PLANNING.	2012/16 REVIEWED INTEGRATED DEVELOPMENT PLANNING	APPROVED IDP 2018/19	APPROVED IDP 2018/19 BY COUNCIL	APPROVED IDP 2018/19	
2	DEVELOP SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	DEVELOPED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (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	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	
3	NUMBER OF PERFORMANCE REPORTS DEVELOPED	6 PERFORMANCE REPORTS DEVELOPED	APPROVED PERFORMANCE REPORTS	1 QUARTERLY REPORT	1 QUARTERLY REPORT	
4	NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL	NONE	CLUSTERED WARD BASED PLANS	APPROVAL OF ALL CLUSTERED WARD BASED PLANS	NOT ACHIEVED	
5	NUMBER OF RISK MANAGEMENT REPORT DEVELOPED	2 REPORTS DEVELOPED	NUMBER OF REPORTS SUBMITTED TO AUDIT COMMITTEE	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORT ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN DEVELOPED 1 REPORT ON THE STRATEGIC RISK REGISTER 2017/18 REPORT REVIEWED WITH HUMAN SETTLEMENTS. 2 OPERATIONAL RISK REGISTER REPORT FOR MIXED DEVELOPMENT AND IMPLEMENTATION SUPPORT	

NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	STATUS
					ACCORDINGLY REVIEWED AND UPDATED.	
6	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	NONE	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	11 INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE NOT YET STARTED DUE TO CAPACITY CHALLENGES.	
7	NUMBER OF MOU ENTERED INTO	17 INVESTIGATIONS CONCLUDED	NUMBER OF INVESTIGATIONS CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO CONCLUDED	
8	NUMBER OF COOPERATION AGREEMENTS ENTERED INTO.	NONE	MOU SIGNED	IMPLEMENTATION OF THE MOU	NOT ACHIEVED	
9	NUMBER OF KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED	KM STRATEGY DEVELOPED AND APPROVED	KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED	LAUNCH MANGAUNG PORTAL	Creation of Knowledge Portal IT.	
10	DEVELOPMENT OF MANGAUNG METRO	NEW KPI	DATA ALMANAC FOR MMM	PUBLICATION FINANCE DATA (MANGAUNG DATA ALMANAC)	Data Almanac with Finance and IT	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GOOD GOVERNANCE									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASLINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
	MUNICIPALITY DATA ALMANAC								
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	1	2 MEETINGS 01 JUNE 2018 21 JUNE 2018				
		2 AUDIT COMMITTEE REPORTS TO COUNCIL	AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	1	1 AUDIT COMMITTEE REPORT SUBMITTED ON 22 JUNE 2018				
12	FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN	23 INTERNAL AUDIT ASSIGNMENTS COMPLETED	INTERNAL AUDIT REPORTS ON ASSIGNMENTS COMPLETED.	9 INTERNAL AUDIT REPORTS ISSUED	11 REPORTS				
13	NO OF BY-LAWS RATIONALISED	NONE	BY-LAWS RATIONALISED	PROMULGATED AND RATIONALISATION	NOT ACHIEVED				

NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
KEY STRATEGIC OBJECTIVE:									
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS		
14	NO OF WORKSHOPS HELD ON SOP: LITIGATION	NO WORKSHOP ON SOP LITIGATION	ATTENDANCE REGISTER	ONE WORKSHOP	NOT ACHIEVED				
15	NO OF WORKSHOPS HELD ON SOP: CONTRACTS	NO WORKSHOP ON SOP CONTRACTS	ATTENDANCE REGISTER	ONE WORKSHOP	NOT ACHIEVED				
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 TOTAL STAFF.	6% OF EMPLOYEES	ATTENDANCE CERTIFICATES	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.	166				
17	NUMBER OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC.	NONE	NO OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	40				
18	NUMBER OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS	263 SITES VISITED CAPURED IN 29 REPORTS	29 REPORTS DEVELOPED	8 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS				

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
GOOD GOVERNANCE						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
	WITHIN DIRECTORATES					
19	CONDUCTING BASELINE HAZARD IDENTIFICATION AND RISK ASSESSMENT (HIRA)	NONE	NONE	WORKSHOP & APPROVE FINAL	NOT ACHIEVED	
IDP STRATEGIC OBJECTIVE						
STRATEGIC LEADERSHIP AND PLANNING						
20	COUNCIL APPROVED OPERATIONAL AND BUSINESS PLANS	DRAFT OPS PLAN PHASE 1 IPTN	SURVEYS COMPLETED HOUSEHOLD TRAVEL SURVEY (HTS), FACILITY SURVEY, ON BOARD SURVEYS: MANUAL LINK, OCCUPANCY AND INTERSECTION COUNTS, ELECTRONIC COUNTS CITY WIDE AND IN THE SOUTH EASTERN QUADRANT	COUNCIL APPROVED FULL OPS PLAN	OUTLINE/PROGRAMME ON THE COMPLETION OF THE IPTN COMPLETED MEETING HELD WITH TRANSPORT PLANNING DIVISION ON THE ALIGNMENT OF THE CIP AND THE IPTN DATA VALIDATION AND WEIGHING OF THE HOUSEHOLD TRAVEL DATA AT 80%	DEVELOPMENT OF IPTN IN SECTIONS BASED ON THE INFORMATION ALREADY AVAILABLE STATING WITH STATUS QOU AND PUBLIC TRANSPORT RATIONALIZATION ACCELATION PLAN DEVELOPED FOR THE COMPLETION OF THE DEMAND MODELLING AND THE IPTN FOR NOVEMBER 2018 
21	AN APPROVED FINAL DRAFT VEHICLE OPERATING COMPANY AGREEMENT (VOCA)	MOA SIGNED WITH THE TAXI INDUSTRY	DRAFT VOCA PROOF OF THE WORKSHOPS MAYCO REPORT ON MANDATE TO NEGOTIATE	PRESENT THE VOCA DOCUMENT TO THE INDUSTRY FOR NEGOTIATIONS	DRAFT VOCA NOT FINALISED AND NOT PRESENTED TO THE INDUSTRY FOR NEGOTIATIONS	TO HAVE THE SIGNING OF THE MOA WITH AUTHORISED BY THE CITY MANAGER AS THERE CAN BE NO NEGOTIATIONS ON THE VOCA EXCLUDING OTHER KNOWN AFFECTED OPERATORS TO FINALISE THE CREATION OF SPV FOR INTERIM SERVICE AS IT WILL ASSIST IN FINALISING THE VOCA 

NKPA:				GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
KEY STRATEGIC OBJECTIVE:				GOOD GOVERNANCE			
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	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	NONE	APPROVED SECTION 78 INVESTIGATION REPORT BY COUNCIL	25% OF THE INVESTIGATION	ITSELF AS IT IS REQUIRED TO RUN THE INTERIM SERVICES AS WELL.	
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	1.3 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	1.52 KM COMPLETED		
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	1.4 KM OF NON MOTORIZED TRANSPORT FACILITIES COMPLETED	1.48 KM COMPLETED		
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	1KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	CONTRACTORS APPOINTED 0% CONSTRUCTION PROGRESS	ALLOCATION OF WORKS TO TWO CONTRACTORS TO EXPEDITE THE CONSTRUCTION PROCESS.	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
GOOD GOVERNANCE						
KEY STRATEGIC OBJECTIVE:						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
26	KM OF FORT HARE TRUNK ROUTE	NONE	KM OF FORT HARE TRUNK ROUTE COMPLETED	1KM OF FORT HARE TRUNK ROUTE	CONTRACTORS APPOINTED 0% CONSTRUCTION PROGRESS	ALLOCATION OF WORKS TO TWO CONTRACTORS TO EXPEDITE THE CONSTRUCTION PROCESS.
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	NONE	100% COMPLETION OF POT HOLE REPAIRS 0% COMPLETION OF ASPHALT OVERLAY	
28	PLANNING AND DESIGN OF THE BUS DEPOT	PROJECT AT PLANNING STAGE	APPROVED PLANS AND DETAILED DESIGNS FOR BUS DEPOT	APPROVED DETAILED DESIGNS	20% DETAILED DESIGNS	
29	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN PARK ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	NONE	2.55 KM OF NON-MOTORIZED TRANSPORT COMPLETED	
30	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN VICTORIA ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	NONE	2.50 KM OF NON-MOTORIZED TRANSPORT COMPLETED	
31	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN KING EDWARD ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	NONE	2.55 KM OF NON-MOTORIZED TRANSPORT COMPLETED	

6.4.11 CORPORATE SERVICES

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
GOOD GOVERNANCE								
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION	STATUS	
IT GOVERNANCE AND PLANNING								
1	NUMBER OF ICT SECURITY EQUIPMENT INSTALLED	NONE	DELIVERY NOTE	INSTALLATION OF THE UNIFIED BANDWIDTH MANAGER DEVICE IN REGIONAL OFFICE	Report Submitted & Approval for Implementation Pending			
2	NUMBER OF TELECOM INFRASTRUCTURE SUPPORT REPLACED AND INSTALLED	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS DIFFERENT TELEPHONE SYSTEMS IN DIFFERENT REMOTE SITES.	ICT REPORTS	MIGRATION OF DEWETSDORP'S PABX TELEPHONES SYSTEM FROM ANALOGUE TO VOIP	Procurement Process Commenced & Approval for Implementation Pending			
3	DATA CENTRE INFRASTRUCTURE	MANGAUNG METROPOLITAN MUNICIPALITY HAS IDENTIFIED DATA CENTERS IN THE CITY.	MONTHLY MAINTENANCE REPORTS	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER SUPPLY IN BRAM FISCHER BUILDING	Power Supply Operational			
4	NUMBER OF RADIO LINKS INSTALLED	NONE	ICT REPORTS	EXPANSION OF TWO WAY RADIO NETWORK TO ACCOMMODATE SOUTPAN	Procurement Process Commenced & Approval for Implementation Pending			
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 INTERNET ACCESS.		PROCUREMENT, INSTALLATION AND ROLLOUT OF WIFI HOTSPOTS AROUND DEWETSDORP, WEPENER, VAN STADENRUS, AND SOUTPAN	Report Submitted & Approval for Implementation Pending			

NKPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE			
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET QUARTER 4 APR – JUN 2018	ACTUAL PERFORMANCE 4 TH QUARTER	CORRECTIVE ACTION
IDP STRATEGIC OBJECTIVE			HUMAN RESOURCE MANAGEMENT			
6	NUMBER OF SPORTS FACILITIES UPGRADED	5X SOCIAL AND SPORTING AMENITIES REHABILITATED.	HAND OVER CERTIFICATE	NONE		
7	NUMBER OF MUNICIPAL BUILDINGS UPGRADED AND MAINTAINED	1X MUNICIPAL BUILDING	HAND OVER CERTIFICATE	NONE	RENOVATIONS OF WEPENER OFFICES (2 ND PHASE)	
8	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	NONE	PROGRESS REPORT + COMPLETION CERTIFICATE	NONE		