# Annexure A: Mangaung Annual Performance Matrix

| **INTERMEDIATE OUTCOME (Higher Order Numbering)** | **OUTPUT (Lower Order Numbering)** | **Data Collection Frequency (Years)** | **TARGET[[1]](#footnote-1)**  |
| --- | --- | --- | --- |
| **¼** | **1** | **2** | **5** | **Phase 1** | **Phase 2[[2]](#footnote-2)**  |
| **12/13[[3]](#footnote-3)** | **13/14** | **14/15** | **15/16** | **16/17** | **17/18** | **18/19** | **19/20** | **20/21** |
| AO1.1 Formal council approval of IDP/IDP Review in conformance with the UNS with Integration Zones, including identified Urban Development Zones and Social Housing Restructuring Zones (Y/N) | ✓ |  x |   |   |  |  | B  |   |   |   |   |   |   |
|   | AI1.1.1 Submission of fully completed BEPP in prescribed format by prescribed date in each year (Y/N)  | ✓ | x |   |   |  | B |   |   |   |   |   |   |   |
|  | AI1.1.2 Number of times that the SDF is amended in a single year | x |  |  |  | B |  |  |  |  |  |  |  |  |
| AO1.2 Number of annual actions identified in the CSIP which have been implemented  | x |   |   |   |  | B |   |   |   |   |   |   |   |
|   | AI1.2.1 Signed CSP Participation Agreement, including schedule of Capacity Support Implementation Plan (CSIP) (Y/N)  | ✓ |  x |   |   |  | B |   |   |   |   |   |   |   |
|  | AI1.2.2 No s57 vacancies for longer than 6 months | x |  |  |  | B |  |  |  |  |  |  |  |  |
| AO1.3 A credible and measurable financial management improvement strategy that is designed to achieve and sustain an unqualified audit opinion within a maximum of two financial years (Y/N). |   | x |   |   | B |  |   |   |   |   |   |   |   |
|   | AI1.3.1 If audit opinion is qualified, a credible and measurable financial management improvement strategy that is designed to achieve and sustain an unqualified audit opinion within a maximum of two financial years (Y/N).identified by AG  |   | x |   |   | B |  |   |   |   |   |   |   |   |
|   | AI1.3.2 % Change in Total value of irregular, fruitless and wasteful expenditure  |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | AI2.1 Number of rezoning applications in integration zones approved |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | AI2.2 Number of building plans approved within integration zones |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | AI2.3 Change in the number of hectares of undeveloped land in Integration Zones |   | x |   |   |  | B |   |   |   |   |   |   |   |
| AO3.1 Percentage variation between budgeted and actual R&M expenditure city-wide | ✓ |  x |   |   | B |  |   |   |   |   |   |   |   |
|  | AI3.1.1 No nett decrease in Revenue : Debt ratio (borrowing) |  | x |  |  | B |  |  |  |  |  |  |  |  |
| AO3.2 Cumulative total Rand value of capital expenditures of higher order public facilities by specified sector entities city-wide as percentage of cumulative total Rand value of catalytic projects city-wide |   | x |   |   |  |  | B  |   |   |   |   |   |   |
| AO3.3 Percentage change in the value of privately owned buildings completed in Integration Zones  |   | x |   |   |  | B |   |   |   |   |   |   |   |
| AO3.4 Actual municipal capital expenditure on catalytic projects as a percentage of the budgeted value of municipal capital for catalytic projects | ✓ |  x |   |   |  |  |  B |   |   |   |   |   |   |
|  | BI1.1 Percentage annual increase in number of newly serviced land parcels |   |  x | ✓ |   | B |  |   |   |   |   |   |   |   |
|  | BI1.2 Number of hectares of rural land re-designated to urban land through statutory planning processes |   |  x | ✓ |   |  | B |   |   |   |   |   |   |   |
| BO1.3 Gross Residential Unit Density per hectare within integration zones  |   |  x | ✓ |   | B |  |   |   |   |   |   |   |   |
| BO1.4 Annual increase in the number of completed social rental housing units within Integration Zones  |   | x | ✓ |   | B |  |   |   |   |   |   |   |   |
| BO1.5 Cumulative ratio of housing ownership types city-wide |   |   |  x |   |  |  | B  |   |   |   |   |   |   |
| BO1.6 Number of (newly constructed) units in the gap market (city-wide)  |   |  x | ✓ |   |  |  | B  |   |   |   |   |   |   |
|  | BI1.7 Percentage change in the total number of informal settlement dwelling units within Integration Zones that have benefitted from integrated upgrading programmes |   |  x | ✓ |   | B |  |   |   |   |   |   |   |   |
| BO2.1 Annual percentage change in proportion of dwellings within 500 metres of access points to integrated public transport system within integration zones |   |  x | ✓ |   |  | B |   |   |   |   |   |   |   |
| BO2.2 Percentage decade change in share of household income spent on transport costs for passengers city-wide |   |   |   | ✓x | B |  |   |   |   |   |   |   |   |
|  | BI2.3 Percentage change in average weekday peak hour commuting time of passengers via the scheduled public transport system city-wide |   | x |   | ✓ | B |  |   |   |   |   |   |   |   |
|  | BI2.4 The number of Early Childhood Development facilities provided in integration zones |   | x | ✓ |   |  | B |   |   |   |   |   |   |   |
|  | BI2.5 The number of libraries provided in integration zones |   | x | ✓ |   |  | B |   |   |   |   |   |   |   |
| BO2.6 Percentage change of commuters (city-wide) using private motorised transport |   |   |   | x | B  |  |   |   |   |   |   |   |   |
| BO2.7 Annual percentage change of all passenger trips that use the same ticketing system |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | BI2.8 Annual capital expenditure on integrated public transport networks city-wide as a cumulative percentage of overall transport capital budget |   | x |   |   | B |  |   |   |   |   |   |   |   |
| BO2.9 Percentage change in the total kilometers of dedicated walkways and cycle paths in relation to the length of roads within integration Zones |   | x |   |   | B |  |   |   |   |   |   |   |   |
| CO1.1 Percentage change in total market value of all commercial properties in integration zones between valuation cycles |   |   |   | x | B |  |   |   |   |   |   |   |   |
| CO1.2 Number of hectares of serviced space proclaimed for informal traders within Integration Zones |   | x |   |   |  | B |   |   |   |   |   |   |   |
| CO1.3 Annual percentage of available passenger spaces in weekday scheduled public transport trips that are occupied  |   | x |   |   |  | B  |   |   |   |   |   |   |   |
|  | DI1.1 Greendrop score for municipality |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | DI1.2 Annual increase of litres of treated water released to recharge the ecological reserve |   | x |   |   |  | B |   |   |   |   |   |   |   |
|  | DI1.3 Bluedrop score for the municipality |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | DI1.4 Percentage change in non-revenue water produced |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | DI1.5 Mega litres of water recycled as a % of total megalitres of water consumed |   | x |   |   |  | B |   |   |   |   |   |   |   |
|  | DI1.6 Non-Revenue Electricity as a percentage of electricity purchased |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | DI1.7 Recycled waste as percentage of total waste that goes to landfill |   | x |   |   | B |  |   |   |   |   |   |   |   |
|  | D1.8 Annual Rand value of energy bought frrom renewable sources as a percentage of the Rand value of all energy bought |  | x |  |  |  | B |  |  |  |  |  |  |  |
|  | D1.9 Number of Solar Water Heater subsidies paid out |  | x |  |  |  | B |  |  |  |  |  |  |  |
| DO2.1 Annual % change in carbon dioxide emissions from municipal buildings |  | x |  |  | B |  |  |  |  |  |  |  |  |
|  | DI2.1.1Number of municipal buildings with low-cost/no-cost energy savings interventions |  | x |  |  | B |  |  |  |  |  |  |  |  |
|  | DI2.1.2 Number of municipal buildings with renewable energy sources |  | x |  |  | B |  |  |  |  |  |  |  |  |
|  | DI2.2 number of new ecosystem service projects |  | x |  |  | B |  |  |  |  |  |  |  |  |

Summary of number of indicator baselines and targets to be completed annually in phase 1:

|  |  |  |
| --- | --- | --- |
| **Items** | **Phase 1** | **Totals** |
| Years | 12/13 | 13/14 | 14/15 |
| Baselines | 29 | 15 | 5 | 49 |
| Targets | 0 | 25 | 14 | 39 |

1. **Black shaded cells indicate no measurement due to data collection cycle** [↑](#footnote-ref-1)
2. **Starts from year 3 when certain indicators are first measured** [↑](#footnote-ref-2)
3. **Baseline and first measurement** [↑](#footnote-ref-3)