



MANGAUNG METROPOLITAN MUNICIPALITY 2014-2015

**Mid-Year Budget and Performance
Assessment Report July - Dec 2014**

1. EXECUTIVE SUMMARY OF REPORT

This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the mid-year period of 2014/15 financial year, i.e. July 01, to December 31, 2014. Performance is accounted based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible.

The Integrated Development Plan for 2014/15 identifies 290 performance measures with key projects and/or services that need to be implemented during the financial year. Each directorate has its number of performance measures to be implemented as depicted below:

Directorates	Performance Measures Q1 & 2
Planning and Economic Development	23
Human Settlement	25
Engineering Services	81
Strategic projects	10
Social Service	79
Corporate Services	34
Finance	20
OCM	18
Total	290

2. PURPOSE OF THE REPORT

This report on service delivery and budget implementation sets out performance against the Municipality's Integrated Development Plan as well as Service Delivery and Budget Implementation Plan for the first semester of 2014/15 financial year, i.e. July 01, 2014 to December 31, 2014.

3. MID-TERM ASSESSMENT REPORT FOR THE 2014/15 FINANCIAL YEAR

Section 72 of MFMA stipulates that the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year

and as part of the assessment or review; recommend whether the adjustment budget is necessary.

4. HIGH LEVEL OVERVIEW OF PERFORMANCE BY DEPARTMENTS IN THE MIDYEAR

A detailed account of how each department has performed is provided from page 17 to page 132 of this report for ease of reference.

This section of the report will provide a high level overview of the performance of each department during the six months period under review.

4.1. PLANNING

The Department of Planning and Economic Development identified the following performance areas for the year:

- Land Use Management
- Local Economic Development
- Geographic Information Systems
- Environmental Management
- Strategic Projects

With regard to the Land Use Management function the targets that were set in terms of land use applications and building plans were processed in prescribed timeframes. The Department managed to achieve a 100% with land use applications processed. With building plans a 100% was also achieved for building plans processed in the prescribed 30 day period. Furthermore, the Department has also managed to achieve a 100% in processing of Environment Impact Assessment (EIA) applications which is an important support function to ensure critical environmental requirements are met in all development applications.

The effective processing of land use applications will have a positive knock-on effect on encouraging private sector and public sector investment in the Municipality

The Department has embarked on a process of fast-tracking approvals of informal settlements applications by engaging the Free State Provincial Government, which has the custodianship for approvals of land use applications.

The Department has to assist 438 Small Medium and Micro Enterprises (SMMEs) in the 1st quarter and a total of 3419 SMMEs were supported during the reporting period. Through this, the department provides an important support function to SMME development in the Metro.

The Department hosted and co-hosted Macufe, PPA Mangaung Cycling and International Beach Volleyball events which were important marketing and tourism platforms for the City. Tourism Infrastructure was launched amongst others, including Naval Hill's the Edge Restaurant and Viewing Platforms.

The Department has managed to complete the Hoffman square project 100% and was subsequently launched in December 2014. This public sector investment brought positive responses by the public sector in the Central Business District (CBD). Since the City embarked on this project various improvements of private buildings was observed in the CBD which clearly demonstrate investor confidence in the CBD.

Hoffman Square was marketed through an official launch which created awareness on CBD Rejuvenation and Investment promotion in Bloemfontein.

The Department embarked on several projects of mixed land use developments which are at various stages of development. The Airport Node development is 85 % formalized. The Brandkop and Cecelia Park Developments are at 50% and 20% completion rate in relation to Implementation Designs respectively.

Despite the encouraging progress registered by the Department, efforts will be expended in the next (third) quarter to deal with the following:

- Supporting small scale agricultural enterprises;
- Fencing agricultural camps;
- Formalisation of Botshabelo and Thaba Nchu economic nodes;
- Environmental Management and Implementation Plan; and
- Conducting environment awareness campaigns;

4.2. ENGINEERING AND ELECTRICITY SERVICES

The Department has succeeded in resurfacing / rehabilitating 3.67 kilometres of roads during the reporting period.

The City is doing well in relation to the provision and access to water and has ensured that 166 078 formal household have access to clean water. Importantly, water service has been extended to informal areas where 2497 communal taps (within the 200m radius) were provided.

20 105 indigent households have access to basic water. In its endeavour to comply with drinking water quality standards the city has a 100% regular monitoring regiment and taking of samples in strategic points around the municipality. The upgrading of water pumps at Masselspoort Water Works is 71% complete and this should enable the City to ensure reliable water supply

The City continued in implementing Water Demand Management Programme and is geared towards the reduction of non-revenue water and improving water security. Noticeable achievements registered from implementing the said programme were as follows:

- 2664 water meters were replaced;
- 5.9 km of water mains were replaced; and
- 123.84 valves were replaced / refurbished within the water network

2968 households have access to waterborne sanitation. The City undertook 5 clean up campaigns and conducted 8 community education and awareness sessions and maintained land fill sites to ensure that the City moves towards a green environment.

100% of refuse removal backlogs are collected within 14 days and 178 367 households receive weekly kerbside waste removal services in formalised areas.

The City has ensured that in the reporting period, 26 688 informal settlement dwellings have access to refuse removal services. In promoting sustainable environment the City has embarked on the construction of a transfer station in the Thaba Nchu area.

The City through its municipal entity, Centlec has continued to provide effective electricity services during the past six months and has achieved the following:

- Completed 511 electricity connections at Caleb Motshabi;
- 80% of all registered indigents receive Free Basic Electricity; and
- 100% access to vending stations for selling of electricity tokens

Notwithstanding the aforementioned achievements, there is a need for improvement in relation to the following areas:

- Creating jobs through the implementation of infrastructure projects using the Expanded Public Works Programme;
- Fast-track the implementation of bulk water and sanitation projects – water supply line and New Eastern Waste Water Treatment Works;
- Fast-tracking the implementation of projects to upgrade roads and resurfacing of roads;
- Fast-tracking the implementation of VIP eradication programme and providing additional households with sewer connections
- Conducting operations and maintenance on the electricity infrastructure.
- Expedite the installation of high mast lights;
- Expedite the construction of Fichardpark and Cecilia Distribution Centres;
- Improving customer care services at Centlec

4.3. STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATION

The city has been involved in the planning and execution of major events that are taking place within the MMM. Among these events are Macufe and FIVB Open (International Beach Volleyball Tournament). These events were successfully hosted by the City.

The City has been engaged in the Development of a Monitoring and Evaluation toolkit and system with a view of tracking and monitoring progress on projects and their budget expenditure.

Further, it has continues to oversee the implementation of multi-disciplined projects with large capital outlay and play a supporting role in the implementation of capital projects and improving the capital budget expenditure.

Notwithstanding these achievements, efforts will be expended in the next quarter in relation to the following:

- Development and implementation of monitoring and evaluation tool-kit on service delivery;
- The low capital expenditure rate of 27% against the set mid-year performance target of 50%;
- The establishment of the National Training Centre Programme

4.4. SOCIAL SERVICES

For the reporting period, the Department of Social Services has made significant progress and attained the following noticeable achievements;

- a) Procured and acquired books that are crucial for educating children and communities – 1569 (500) new children's books; 1253 (1000) new non-fiction books and 1816 (500) new adult book
- b) Conducted 34 (25) library campaigns and thus successfully marketed and raised public awareness regarding library services, library hours and programs through pamphlets and brochures. Mounted displays that served to market library resources and elicited interest in various topics and as a result increased library usage;

- c) Conducted reading Circle activities that improved literacy and general knowledge for all age groups.
- d) 15 cultural outreach programme conducted to supported cultural programmes geared towards uplifting the community. Noteworthy programmes are:
 - *Sponsored 25 boys and 10 girls from Kaelang and Bloemfontein Oos High School with outfits for Indoni Traditional Carnival which was held on the 10 of November 2014 in Durban.*
 - *Supported a fundraising event for Lejela Thoko Art and Culture by providing them with 2 busses and tickets for gate takings were arranged for them as part of encouraging audience development.*
- e) Ten (10) Local Heritage Sites were visited and inspected during the reporting period in Thaba Nchu and Batho Location. In Thaba Nchu *NG Kerk, Ereskuld Dutch Reformed Mission & Primary School, Archbell House, St Patrick Methodist Church, Mmabana Cultural Centre, Dr J.S. Moroka House and Moroka Hospital* were visited and inspected. In Batho Location the *Caleb Motshabi, Batho Police Station, Batho Hall and Mr Maphikela House* were visited and inspected;
- f) Inspected and monitored 5 (five) initiation school farms in conjunction with the Provincial office of SAPS and the local police stations;
- g) Hosted a summit to intensify education and awareness on HIV/AIDS focussing on *Putting HIV into Recession; Breaking the Circle of Commercial Sex Work and Women and Cancer* to empower communities;
- h) Distributed 2 468 128 (800 000) condoms and thus exceeded the set annual target of 1 600 000 with the assistance of Department of Health,
- i) 1 285 people were counselled and tested for HIV during the reporting period and thus exceeded the set annual target of 300;
- j) Most of the Home Based Care Organisations together with the Support Groups has been assisted with trainings for their volunteers so that when they go to the patients they should not get infected.
- k) Conducted 330 (70) inspection at all the Early Child Development Centres to:
 - Compliance with the regulations pertaining to food handling premises R 962 dated 23 November 2012, promulgated in terms of Act 54 of 1972

- Compliance with the National Building Regulations with specific reference to available floor space, ventilation and lighting and provision of sanitary facilities
 - Compliance with the guideline document as derived from the Child Protection Act
 - Compliance with the applicable Municipal By-laws pertaining to Child care facilities
- l) City continues to provide effective municipal health services and this is supported by the following:
- Conducted 6802 (8000) inspections at food premises to ensure compliance to the provision of the Health Act and Foodstuffs, Cosmetics and Disinfectants Act;
 - Inspected 36 (35) dairy farms and took samples of milk and milk products distributed in the jurisdictional area of Mangaung
 - Conducted 21 (20) mortuary inspections to ensure a high standard of hygiene is maintained and that all mortuaries are complying with applicable regulations.
 - Conducted 285 (55) medical waste generator inspections to ensure registration of all medical waste generators and that the waste is handled in terms of prescribed procedures.
 - Scrutinised 1189 building plans for compliance to available floor area, ventilation, lighting and provision of sanitary services. All type of building plans (business and residential) received from Building Control unit or direct from the public in the case of business plans are scrutinised within 3 days.
 - Analysed 660 (625) drinking water samples as to ensure compliance with the standards as set out in SANS 0241. On a monthly basis we test the water quality distributed from the two (2) main reservoirs (Hamilton and Brandkop) and also water in the municipal distribution network to the households.
 - Analysed 40 (30) recreational water samples as to ensure compliance with the standards as set out in SANS 0241. The Municipal Laboratory test the microbiological status of the water to guarantee it is safe for human recreational purposes.
 - Analysed 388 (430) food samples taken from different food outlets in our MMM area to ensure compliance with regulations promulgated in terms of Act 54 of 1972 (Foodstuffs, Cosmetics and Disinfectants Act), regarding quality thereof;
- m) Continued monitoring air quality standards

- n) Conducted 6 (1) wellness programme and corresponding activities for the Aged Visits and inspections were done at Hauhelang and Kanana Old Age Homes. Further inspections were done at Boiketlong Old Age home in Thaba Nchu & Bram Fischer Elderly Day Care in Bloemfontein.
- o) Organised a Wheel Chair Race for the disabled held on 3rd December 2014 in partnership with the Occupational Therapy Department at MUCPP.
- p) 381 (100) children and destitute families supported whose shacks were burnt by fire with clothing from the Clothing Bank;
- q) Hosted a Bikers rally in collaboration with Free State Bikers (Clothes Run) to collect clothing for destitute children. These clothes are kept in the Clothing bank of Community Development and are issued to children when/if and need.
- r) Supported the annual Toy Run held during the month of November 2014 in partnership with Bikers Clubs in Bloemfontein. Hundreds of bikers took part and a record amount of toys were donated by the Bikers. They all met on this day at Makro where the toys were handed over to the Community Development. A Christmas function was held for orphaned children where toys were given to each child;
- s) Supported 36 (3) sporting programmes that included the Mangaung Ba2Cada Games; National Table Tennis Championship, Provincial OR Tambo Games to name a few.
- t) Achieved a performance of 8.4 out of 10 (7.5 out of 10) in responding to a total of 701 fire and rescue calls. In responding to 593 of the incidents the standards set by SANS 10090:
- u) Achieved a performance of 10 out of 10 (8 out of 10) in scrutinising building plans submitted to the Fire and Rescue Service within 5 working days after receipt of the plans thus ensuring that no delay is caused in the plan approval process;
- v) Achieved a performance of 9.8 out of 10 ('7 out of 10) in relation to issuance of certificates confirming that business premises complies with applicable fire safety requirements.
- w) 16 (2) fire safety awareness campaigns conducted and a total of 356 individuals were reached through the awareness campaigns;
- x) Conducted 7 (3) public outreach events on fire safety awareness
 - Botshabelo Library – 25 learners exposed to fire safety awareness
 - Hohle Intermediate School – 1200 learners exposed to fire safety awareness

- Rocklands Clinic on three occasions – 126 community members exposed to paraffin and fire safety awareness
 - Pelonomi Polyclinic hall on two occasions – 183 community members exposed to paraffin and fire safety awareness
- y) Trained 150 (100) individuals in basic fire fighting
- z) 6 (6) street trading operations were conducted and appropriate law enforcement measures were undertaken e.g. *issuing out of summons and warnings confiscation of goods - counterfeit stuff, pornographic material etc.*
- aa) 5 (6) operations targeting hotspots were conducted;
- bb) 54 916 (50 000) notices were issued for speeding offences / transgressions;
- cc) 4292 (1250) summonses were issued for un-roadworthy vehicles;
- dd) 3084 (1100) summonses were issued to motorists who were not wearing seatbelts
- ee) 713 (300) cell phone summonses were issued to transgressors;
- ff) 664 (500) warrant of arrest were executed by the warrants team that is operation on daily basis. Some of the warrant are executed at road blocks, house to house , visiting of business premises
- gg) The first phase of the Thaba Nchu Regional park project is practically completed and is contributing positively towards the social upliftment of the community. *45 temporary jobs were created during the 12 month project.* Sport and recreational services are provided in the form of a play park, outdoor amphitheatre, tennis courts, and five a side soccer and multi facility sport courts. A synthetic athletic track will also be available to serve the community as soon as it is completed.
- hh) A park was completed at Kagisanong and officially opened on the 19 December 2014 by the Executive Mayor. *25 temporary jobs were created during the 6 month project.* Sport and recreational services are provided in the form of a play park, small outdoor amphitheatre, multi facility sport court, braai facilities and landscaped areas.
- ii) The new park at Botshabelo is 80% completed and will ultimately contribute positively towards the social upliftment of the community of Botshabelo and surrounding suburbs. 23 temporary jobs were created during the first 6 months and ultimately up until completion. Recreational services are provided in the form of a play park, multi facility sport court, braai facilities and landscaped areas as well as a small skate park. A public ablution is established as well which is still WIP.

jj) The City continues to provide effective disaster management services

Despite all this encouraging progress attained by the Department, efforts should be expended in the next quarter to ensure the following:

- The assignment of ambulance services to the City;
- The fencing of Phahameng cemetery;
- Upgrading of fencing at Kwaggafontein;
- Completion of detailed designs for an open range zoo at Kwaggafontein; and
- Fencing Park at U section - Botshabelo

4.5. **FINANCE**

For the period under review, the City has obtained a financially unqualified audit report for 2013/2014 financial year. As demanded by statutes the City will develop an audit action plan to address all the issues raised by the Auditor General.

The City has attained a collection of 92.34% that is 0.66% less than the set mid-year performance of 93%.

As indicated the Capex performance of the City for the reporting period is 27.07% and has a variance of 22.93% against the set performance target of 50%. The expenditure on OPEX was 44% and thus on track.

The city has enrolled 90 employees for the Municipal Finance Management Programme that commenced in October 2013 with the view to complying with minimum competency levels as required by National Treasury

The City has secured R300 million loan facility for implementation of infrastructure projects. Debt agreements have since been signed with the Development Bank of Southern Africa and Standard Bank. A rating agency has been appointed.

The Revenue Enhancement Strategy is being implemented. Finance Road Shows were held and businesses with outstanding balances are being litigated.

Supplementary Roll number 7 was implemented effective from the 1st of October 2014.

Despite the reported performance, the City will double its efforts in the remaining quarters in doing the following:

- Achieving the set cost coverage ratio;
- Reduction of interim meter readings;
- Supporting user directorate in expediting CAPEX expenditure
- Collection of rental income

4.6. HUMAN SETTLEMENTS

The city has in the past 6 months provided housing opportunities of 5538 and 883 Title Deeds transferred to eligible beneficiaries. The city has availed land portions for economic development and black entrepreneurial advancement, it has acquired land for further development of integrated human settlements.

The City has succeeded in raising awareness among beneficiaries in relation to varied housing typologies (rental, GAP housing and social housing)

The Brandwag Social Housing Project provided relief and homage to hundreds of people of Mangaung and the city continues to develop other land parcels for human habitation. Further, informal settlements are being upgraded, whereby proper planning and development is undertaken with a view to formalising settlement establishment.

There is need for improvement in relation to the following:

- Upgrading of informal settlements;
- Fast-tracking the implementation of Level 1 and Level 2 Accreditation;
- Implementation of Land Parcels;
- Fast-tracking the transfer of title deeds to eligible beneficiaries;
- Relocation of households from floodplains and other servitudes;
- Empowering officials with property management training;

- Fast-tracking the completion of implementation designs for Cecilia Park and BrandKop 702;
- Review of sundry and commercial property lease agreements;

4.7. CORPORATE SERVICES

The City continues to foster good relationship with organised labour and conclude all outstanding labour disputes in a manner satisfactory to all parties involved.

Opportunities were created for the employment of the citizen, some of whom were recruited from outside the organisation while some were employed permanently. The City has improved its internal capacity of management to effectively and efficiently manage performance, this has a direct bearing on the delivery of enhanced services to the community and the City is also developing a retention of skills strategy and policy framework.

An approved workplace skills plan has been submitted to the LGSETA and this will benefit both internal employees and the unemployed in terms of training and development, and the City has been rolling out a learnership on municipal finance management

The City is updating its legal library to ensure that the MMM employees have access to all relevant legislation.

9 training interventions are being implemented.

Placement letters have been issued to staff and the Appeal Committee has been duly constituted.

For the period under review a number governance meetings – Council, MAYCO and MPAC and Section 80 Committees have been convened to discharge the assigned oversight responsibilities.

Four projects have been completed in rehabilitating municipal buildings in line with the maintenance programme – *Project completed: Bathrooms at Bram Fischer, Kitchens at B/F, New Flooring at Bram Fischer, Carports at R&SW, Painting at CMC, Carports at SCM, Fencing at Bloemspruit*

There is a need for improvement in relation to the following areas:

- Expediting the processing and approval of HR related policies;
- Accelerate the provision of training;
- Retrofitting of municipal buildings with energy efficient bulbs.

4.8. OFFICE OF THE CITY MANAGER

The office of the City Manager has been discharging its overarching role of ensuring performance and adherence to the objectives set out in the IDP and SDBIP of the city in terms of the provision of strategic leadership and planning with well-defined targets aligned to the budget. The 2014/15 SDBIP was approved and quarterly reports are prepared according to time schedule and prescripts of the law. The City is maintaining strong and effective oversight structures and to date 3 audit committee meetings were held. Further there is a fully functional internal audit activity and already 12 of the 13 of projects for mid-year completed have been audited. The City is implementing its risk management policy, strategy and implementation plan.

All reported allegations of fraud and corruption are being investigated.

There is a need for improvement in relation to the following:

- The City's Knowledge Management,
- Intergovernmental Relations performance target
- Implementation of Risk Management Framework; and
- Development of clustered ward base plan and training of officials in Community Based Planning (CBP);

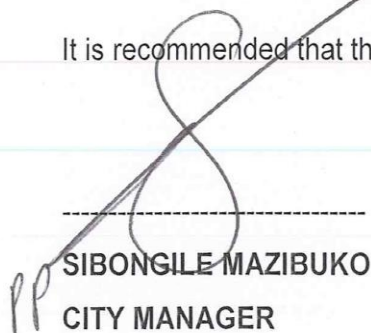
4.9. CONCLUSION

Consistent with section 72 of the Municipal Finance Management Act (NO. 56 of 2003); this report provide an accounts of the City's service delivery performance during the first half of the financial year and performance against the service delivery targets and indicators set in the SDBIP for 2014/2015 financial.

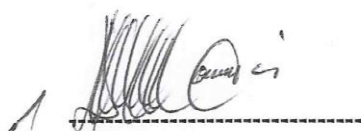
The said report also highlights the performance of Centlec, the municipal entity.

4.10. RECOMMENDATION

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


SIBONGILE MAZIBUKO
CITY MANAGER

Approved / Not Approved


THABO MANYONI
EXECUTIVE MAYOR

6.5 MID TERM PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.5.1 PLANNING

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Establishment of Accountable and Pro Active Management of Change in Land Use and Development patterns	Effective Management of Planning and the Build Environment	Percentage improvement in turnaround times for Land Use Applications	Approved land use applications	35 days	Applications to be tabled to planning room within 35 days of receipt	All lodged applications to be tabled to planning room within 35 days of receipt	All lodged Applications to be tabled to planning room within 35 days of receipt	100%	
		Percentage improvement in turnaround times for processing of Building Plans	Approved building plans	< 500m² = 20 days > 500m² = 40 days	< 500m² = 20 days > 500m² = 40 days	All building plans < 500m² = 20 days All building plans > 500m² = 40	All building plans < 500m² = 20 days All building plans > 500m² = 40	100%	
		No of days taken to effect action from date of identification	Notices issued	855 notices issued	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression	100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
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		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Economic development	Support SMME development	Number of viable and sustainable SMMEs	Performance of GGP	397 SMMEs Supported	100 new SMME's supported	25 SMME's supported	25 SMME's supported	3419	
	Inner City Rejuvenation	100% Redevelopment of Hoffman Square	Project Completion Certificates	40% complete	100% Completion of the Redevelopment of Hoffman Square	50% completion of the Redevelopment of Hoffman Square	70% completion of the Redevelopment of Hoffman Square	100%	
		Number of hectares of land proclaimed (<i>township establishment completed</i>)	One township Establishment completed	None	Botshabelo West Extension's Township Establishment opened	Appointment of consultant	Development of lay-out plan	700ha	
	Marketing the municipality as premier destination for	No. of marketing events initiated, attended and implemented	Participation at marketing events;	8 Events Attended	12 Events attended and implemented	3 Events attended and implemented	3 Events attended and implemented	6 Events attended. Nature of events varied from sport, tourism, culture to	

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		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	investment and tourism		Marketing brochures and exhibition developed					trade & investment.	
Rural Development	Small scale agricultural enterprises	No of small scale agricultural enterprises supported and empowered	Performance of GGP	449	20 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported	10%	Procurement processes to be expedited
		Number of agricultural camps fenced at various villages and municipal farms	Completion Certificates	None	12 agricultural camps fenced	3 agricultural Camps fenced	3 agricultural Camps fenced	10%	Procurement processes to be expedited

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
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		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of municipal pound established	Completion Certificate	None	1 Municipal Pound	10% completion	40% completion	10%	Procurement processes to be expedited
		Number of broilers established	Completion Certificates	None	4 units constructed and established	10% completion	30% completion	10%	Procurement processes to be expedited
		Number of egg-layers established	Completion Certificates	None	4 units constructed and established	10% completion	30% completion	10%	Procurement processes to be expedited
		Number of piggeries established	Completion Certificates	None	4 units constructed and established	10% completion	30% completion	0	Procurement processes to be expedited

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
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IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Establishment of Corporate Geographic Information Services	Effective corporate Geographic Information system	Number of departments provided with GIS services	Functional departmental GIS and generation of maps	System Design completed emanating from User Needs Analysis engagement report.	One (1) department provided with GIS applications and relevant spatial information.	10% development of GIS and relevant spatial information.	30% development of GIS and relevant spatial information	10%	Procurement processes to be expedited
Spatial integration	Unlock N8 Nodal development	Implementation of a development node at the Airport intersection	Functional economic and residential node	Release of hectares of land	Completion of Implementation designs	Appoint a service Provider	Draft implementation designs	10%	Procurement processes to be expedited

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IDP Objective	Strategies	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Formalization of the Botshabelo/ Thaba Nchu Economic Node	Township establishment	Concept Designs completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	0%	Procurement processes to be expedited
	7 Land Parcel Development	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	25,00%	Fast-track implementation of the project in the next quarter
		Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	50%	
	Integrated Public Transport Network (IPTN)	20% implementation of phase 1 of IPTN	Phase 1 of IPTN operational	Conceptual IPTN Plan	20% Implementation designs of Phase 1 of IPTN	5%	10%	10%	Fast-track implementation of the project in the next quarter

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		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		100% of detailed designs for Park road Pedestrianisation	Detail designs	None	100% of detailed designs for Park road Pedestrianisation	Appointment of service provider for design	Draft detailed designs	10%	Fast-track implementation of the project in the next quarter
Environmental sustainability		Developed Environmental Management and Implementation Plan (IEMP)	EIMP developed and approved	None	Final and adopted EIMP	10% developed EIMP	30% developed EIMP	10%	Fast-track implementation of the project in the next quarter
		Number of Environmental Impact Assessment conducted on f	EIA reports developed	None	Submitted EIA applications assessed within 30 days	100% All submitted EIA applications assessed	100% All submitted EIA applications assessed	100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement s	Past Year Performanc e (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		development applications and correspondence provided to the applicant			All submitted EIA applications assessed				
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of environmental awareness campaigns conducted	Attendance registers; Meeting notices; Awareness materials developed Pictures and reports	None	20 environment awareness campaigns conducted	5 environment awareness campaigns conducted	5 environment awareness campaigns conducted	0	Fast-track implementation of the project in the next quarter

6.5.2 ENGINEERING SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Jobs creation	Create jobs using the Expanded Public Works Programme	Total number of jobs generated by the investment, both direct and induced, formal, informal and self-employed	Reports of contractors	1687	3373	800	850		Improve reporting in the next quarter
		Number of women (and comparable pay) and disadvantaged groups employed	Reports of contractors	573	1248	296	314		Improve reporting in the next quarter
	Skills upgrading, training provided	Number of people trained through construction projects of the municipality	Reports of contractors	150	200	50	50		Improve reporting in the next quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	Completion certificates for roads tarred	10 km	11 km	0	0	0	
		KMs of paved roads	Completion certificates for roads paved		2.3 km	0	0	0	
	Resurfaced roads	Km of roads resurfaced / rehabilitated	Completion certificates for roads resurfaced / rehabilitated	387 754 Sqm	20 km	0	5 km	3.67 km	waiting for new tender, appointments of service providers.
	Install storm-water drainage	Km of Storm-water drainage installed	Completion certificates for storm-water drainage installed	45.63 km	7 km	0	0	0.6 km	
Eradicate water services backlog	Expand bulk water infrastructure	Length of main water supply line installed	Completion certificate of the	Expand main water supply lines	Expand main water supply lines	2.55 km of water line expanded	2.55 km of water line expanded	0	Fast-track implementation in the next quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
			water supply line	(12,1 km on Longridge, Naval Hill and Botshabelo)	(10,2 km on Longridge, Naval Hill and Botshabelo - % completed)				
	Stands provided with water connections	Number of Formal stands provided with water connections	Number of Formal stands with water connections (7500 stands*)	Formal stands provided with water connections (1500 stands)	Formal stands provided with water connections (4500 stands** - % completed)	1125 stands completed	1125 stands completed	166 078	
		% increase in the number of informal households provided with communal taps (200m radius)	Percentage of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius – cumulative % complete)	90%	90%	100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of water service points installed for informal settlement dwellers within a 200m radius	Completion certificates of services points	None	24 962 households 2 497 communal standpipes	625 communal standpipes	625 communal standpipes	2497	
		Backlog in the number of consumer units with access to a free basic level of potable water	Indigent register	20 000	30 000 (actual backlog 10 000 indigent for the year) households	22 500 (increase of 2500 indigents from baseline) households	25 000 (increase of 2500 indigents from Q1) households	20,105	
Update the deliverables in relations to blue drop	compliance with drinking water quality standards	% improved on blue drop status	Blue Drop Certification > 95%	86% performance assessment obtained	Upgrading of Masselspoort Treatment Plant.	20% Upgrading of Masselspoort Treatment plant	40% Upgrading of Masselspoort Treatment plant	71%	
Reduce level of Non- Revenue Water and improve water security	Replace water meters s, and metering of unmetered sites.	Number of water meters (replaced & installed)	Number of meters replaced	16029 meters installed/replaced	4000 meters	1300 meters	0	2664 meters	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Refurbishment of water supply systems: Real loss Reduction Programme (Water)	% reduction in non-revenue water	Completion certificates Job cards Reduction in the amount of resources used to purchase raw water	34.8 mega litres per day	768.4 mega litres per annum (732ml/d leak detection, 36.4ml/d pressure management)	81.3ml	131.6ml	0.9 1.2 MLD saved to date from 3.8 MLD leak repair programe	Fast-track the implementation of Water Demand Management
	Refurbishment of water supply systems: Telemetry and Scada	Number of new Pump Station Monitoring equipment installed	Completion certificates	6	6	0	0	0	
		Number of new Flow meter Monitoring equipment installed	Completion certificates	30	30	0	0	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of new applications (MIS)	Number of new application lodged on MIS; MIS report	5	5	0	1	1	
	Replacement/ Refurbishment old water mains in BFN.	Length of water mains replaced	Completion certificates	4.7km	8km	2km	3km	5.9 km	
	Replacement/ Refurbishment of valves in BFN, Botshabelo and Thaba Nchu, and	Number of valves replaced/refurbished within the water network	Completion certificates		180	0	0	123.84	
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Expansion of NE Waste Water Treatment Work capacity	Completion Certificates	Expand Waste Water Treatment Work capacity (20 MI/day on	Expand Waste Water Treatment Work capacity (NE WWTW Ph 1&2 and	25% completion	50% completion)	0%	Fast-track the implementation of the project

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
				NE WWTW Ph1 &					
		Expansion of Sterk-Water Waste Water Treatment Work capacity	Completion Certificates	Expand Sterkwater WWTW capacity Phase 1 80 % complete)	Sterkwater WWTW Ph 2: 15 Ml/day - % complete)	25% completion	50% completion)	11	Fast-track the implementation of Phase 2 of the project
Provide formal stands with waterborne toilet to eradicate VIP and Pit toilets	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets	Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)	Completion Certificates	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets (4500 stands** - % complete)	25% 3 000 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	2968	
		Number of additional households (RDP) provided with sewer connections	Completion certificates	1800 additional households (RDP) provided with sewer connections	1492 additional households (RDP) provided with sewer connections	373 additional households (RDP) provided with sewer connections	373 additional households (RDP) provided with sewer connections	143 out on tender	Expedite procurement processes

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Backlog in the provision of basic sanitation services (above RDP standards)	Completion certificates	53 259 households serviced with waterborne sanitation (backlogs eradicated)	3 000 households serviced with waterborne sanitation.	750 households serviced with waterborne sanitation.	750 households serviced with waterborne sanitation.	0	Fast-track the implementation of the project
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	No. of households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerbside waste removal service	165 464 households with weekly kerb-side waste removal services in formal areas	165 464 households with weekly kerb-side waste removal services in formal areas	165 464 households with weekly kerb-side waste removal services in formal areas	165 464 households with weekly kerb-side waste removal services in formal areas	178 367 households with weekly kerb-side waste removal services in formal areas	
	Informal settlement dwellings with	Number of informal settlements with access to refuse removal services	Number of informal settlements	23 130 informal settlement dwellings with	36 000 of informal settlements dwelling have	36 000 of informal settlements dwelling have access to refuse removal	36 000 of informal settlements dwelling have access to refuse removal	26 688 of informal settlements dwelling have access to refuse removal	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performanc e (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	access to refuse removal		with access to refuse removal	access to refuse removal	access to refuse removal				
	Reduction of weekly kerb side refuse removal backlog to consumer units within 14 days	Reduction of weekly backlog within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units	
Ensure a waste management literate community in Mangaung Metro Municipality	Provide education and awareness on waste management issues	Number of education and awareness sessions undertaken	Attendance registers Awareness training programmes developed	34 education and awareness sessions undertaken	10 education and awareness sessions undertaken	2 education and awareness sessions undertaken	2 education and awareness sessions undertaken	8 education and awareness sessions undertaken	
	Organise clean- up campaigns	Number of clean-up campaigns conducted	Number of clean up campaigns	8 clean up campaigns	4 clean up campaigns	1 clean up campaign	1 clean up campaign	5 cleanup campaigns	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Ensure waste is managed in an integrated manner	Permitted Landfill sites comply with legislation	Number of Audits performed at landfill sites(internal and external)	Audit Reports	0	2 internal and 1 external audit performed	1 internal audit performed	Development of TORs for the appointment of a service provider to perform an external audit	1st internal audit not finalised	
		No of permitted landfill sites maintained and upgraded	Completion certificates	3 permitted landfill sites maintained and upgraded	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained (see POE)	
	Promote reuse, recycling and recovery of waste	% of waste diverted from the landfill sites	Recyclable waste diverted from the landfill sites for re-use, recycling or recovery	New KPI	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the Thaba Nchu Transfer Station	-	-	Recycling facilities still under construction	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performanc e (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		New landfill site developed	Completion Certificates; Licence permit	New KPI	2. Initiation of the process for the establishment of a regional landfill site	Appointment of a consultant	Landfill classification process initiated	Consultant not appointed	Fast-track the implementation of the project
		100% Transfer station developed in Thaba Nchu	Completion Certificates; Licence permit	New KPI	1.Construction of a transfer station in Thaba 'Nchu	Fencing of the site, start with layer works for road and storm water construction complete retention ponds, start with gabions retaining structures.	Drilling of monitoring borehole, complete all road and storm water construction, complete transfer station earthworks and gabions retaining structures	Stone pitching on dam walls now complete. Erection of fence in progress, retaining wall foundations casted.	
CENTLEC ELECTRICITY	Provide 100% access to electricity	Number of sites accessing basic electricity service in Khayelitsha	Completion certificates	N/A	500 sites have access to basic electricity services	125 household connections	125 household connections	60% of Backbone is complete & 21% of house connection is complete	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
To ensure Optimal Service Delivery									
		Number of sites accessing basic electricity service in Grassland	Completion certificates	N/A	347 sites have access to basic electricity services	87 sites	86 sites	35% of Backbone is completed	
		Number of sites accessing basic electricity service in Caleb Motshabi	Completion certificates	N/A	1880 sites have access to basic electricity services	470 Sites	470 Sites	85% of Backbone is complete & 511 connections have been completed	
		Number of Public connections installed as and when required	Completion certificates	N/A	Number of applications received, paid and installations completed.	All applications received, paid and installations completed.	All applications received, paid and installations completed.	256 Applications received and 237 connections completed	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Provide reliable public lighting in areas as required by MMM	Number of high mast lights installed with certificates of compliance	Completion certificates	40 high mast lights Mangaung	26 energized high mast lights with certificate of compliance	7 energized high mast lights with certificate of compliance.	7 energized high mast lights with certificate of competence	No highmasts have been installed yet	Fast-track the implementation of the projects
	provide a reliable supply of electricity	100% Completed 132/11kV Fichardpark Distribution Centre	Completion certificates	N/A	100% completed distribution Centre commissioned.	10% completion	30% of completion	0	Fast-track the construction of the Distribution Centre
		100% Completed 132/11kV Cecilia Distribution Centre	Completion Certificate	N/A	100% completed distribution Centre commissioned.	10% completion	30% of completion	0	Fast-track the construction of the Distribution Centre
		100% Completed Botshabelo: 132kv Eskom connection & extensions to substation	Completion Certificate	N/A	100% completed distribution Centre commissioned.	10% completion	30% of completion	0	Fast-track the completion of Botshabelo: 132kv Eskom connection & extensions to substation

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		100% Completed BOTSHABELO: 132KV/33/11KV DC SUB	Completion Certificate	N/A	100% completed distribution Centre commissioned	10% completion	30% of completion	0	Fast-track the construction of the Distribution Sub
		Number of distribution Centres visually inspected (I protection equipment once every 6 months.	Inspection report	N/A	Protection of 39 Distribution Centres fully inspected	(8)Eight protection equipment	9 Distribution Centres	0	Conduct visually inspection of protection equipment
		Number of primary and secondary substations Visually inspected (all protection equipment)	Inspection report	N/A	Inspect at least once every year 370 substations substations	93 Substations	93 Substations	0	Conduct visually inspection of protection equipment
		Number of routine maintenance and tests performed on	Maintenance reports	N/A	39 Distribution Centres - 39	9 DC's	10 DC's	0	Conduct routine maintenance and tests

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		all Distribution Centre protection equipment			Inspections per year				
		Number of primary and secondary substations visually inspected (all protection equipment)	Inspection report	N/A	Inspect at least once every year 370 substations (SS)	93 SS	93 SS	0	Conduct visually inspection of protection equipment
		Number of routine maintenance and tests performed on all Distribution Centre protection equipment	Maintenance reports	N/A	39 Distribution Centres - 39 Inspections per year	9 DC's	10 DC's	0	Conduct routine maintenance and tests
		Number of routine maintenance and tests performed on all protection equipment situated in primary	Maintenance reports	N/A	142 substations in total - 71 substations per year	18 SS	18 SS	0	Conduct routine maintenance and tests

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		substations every two years							
		Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years	Maintenance reports	N/A	230 substations in total - 77 substations per year (468 panels to be tested in substations)	18 SS	19 SS	0	Conduct routine maintenance and tests
		Number of existing Protection panels and schemes upgraded	Completion certificates	N/A	Distribution Centre protection panels: 12 per year.	3	3	0	Upgrade protection panels and schemes
		Percentage evaluation of all existing protection schemes once every 3 years in	Evaluation report		This will be performed on a percentage basis. 100% of	8%	16%	0	Evaluate existing protection schemes

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		order to determine if the schemes used are effective and efficient.			network to be completed in a three years cycle				
		Number of I the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)	Completion certificates	N/A	2 420 Rotating Disc Meters - replaced	600	600	0	Replace rotating Disc kWh meter(
		Number of I the Electronic kWh meter(s) (prepaid and other) replaced at least once every 10 years with a calibrated meter(s)	Completion certificates	N/A	30 000 Prepaid Electronic Meters -	7500	7500	0	Replace pre-paid electronic meters
		Number of routine maintenance	Maintenance report	N/A	Maintenance performed on 1	450	450	0	Conduct routine maintenance and tests

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		performed on all the meter boxes			800 Meters Boxes - ±				
		Number of routine maintenance on all the meter boards in the meter rooms (blocks of flats/large buildings)performed	Maintenance report	N/A	Maintenance performed on 80 Meters	20	20	0	Conduct routine maintenance and tests
		Percentage of Restoration of supply after unplanned interruptions	Restoration reports	N/A	Restoration: a 100% within a week	100% within a week	100% within a week	0	
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	All registered indigents receive Free Basic Electricity	Indigent register	100% of the registered indigent receive Free basic electricity as per	100% of the registered indigent receive Free basic electricity as per	100% of the registered indigent receive Free basic electricity	100% of the registered indigent receive Free basic electricity	80%	Get more meter numbers

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
				MMM approved list	MMM approved list				
		Number of Medium Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	120 Medium Voltage Bulk kWh/kVA Meter Installations inspected	30	30	81	
		Number of Low Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	440 Low Voltage Bulk kWh/kVA Meter Installations inspected	110	110	68	Increase number of technician
		Number of routine checks at least once every 5 years to verify the total integrity of all the platinum bulk metering installations (key	Inspection report	N/A	20 Platinum Bulk Metering Installations - inspected	5	5	2	Inspect bulk metering installations

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		customers) performed							
		Number of routine checks at least once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed	Inspection report	N/A	40 routine maintenance completed on Bulk Metering Installations	10	10	50	
		Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of the power supply at each individual	Maintenance report	N/A	6800 loop tests on Individual Metering Installations completed	1700	1700	0	Expedite routine earth loop tests

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performanc e (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		metering installation							
		Replace the bulk kWh/kVA meter(s) at all the 10 MVA _ Medium Voltage Installations at least once every 5 years with a calibrated meter	Completion certificates	N/A	5 Medium Voltage Bulk Installations 10 MVA -	1	2	2	
		Number of Quality of Supply instruments replaced	Completion certificates	N/A	20 Instruments per year	5	5	0	10 year life cycle of meter has not passed
		Number of fully functional customer contact centres established in the	Customer contract centres established	Establish four (4) new customer contact centres	Four contract centres established and monitored	Activate two (2) contact centres Recruit officers	Activate two (2) contact centres	3	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		geographical service areas							
		Number of meter reading conducted with a customer with a supply size of less than 50 kVA	Meter reading reports	N/A	Customer with a supply size of less than 50 kVA should be read at least once in every three months.	29	29	91%	
		Number of account queries and disputes responded to within five working days	Account query reports	N/A	account queries that cannot be resolved on first contact, at least 95% of these account queries should be responded to within five working days	As received	As received	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of credit meter accuracy queries managed		N/A	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	92%	
		Access to vending stations for selling of electricity tokens		N/A	Vending stations should sell tokens during normal shopping hours on weekdays, and from 08:00 to 12:00 on weekends and public holidays.	100%	100%	100%	
		Time take to reconnect faulty	Job card	N/A	Faulty Prepayment meters should	48 working hours	48 working hours	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Prepayment meters			be reconnected within 48 working hours of receiving a request and the payment of the reconnection fee				
		Time taken to issue a notice of planned interruptions	Notices issues	N/A	, At least 48 hours advance notification should be given of any planned interruption.	48 hours advance notification	48 hours advance notification	0	
		Time taken to respond to incoming calls	Call logs	N/A	80% of incoming calls should be responded to within 30 seconds	100% of calls responded within 30 seconds	100% of calls responded within 30 seconds	30%	Improve time taken to respond to incoming calls
			Call logs	N/A	90% of all incoming calls	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min	20%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
					should be dealt with within 5 min				
		Percentage of key customers required to fill in customer satisfaction questionnaire	Customer satisfaction questionnaire Customer Satisfaction Report	N/A	At least 10 % of key customers are required to fill in the customer satisfaction questionnaire	15%	15%	0%	
		100% availability of electricity supply to customers essential loads		N/A	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	90%	
		100% installation of Automated Meter Reading (AMR) System	Completion Certificate	System migrated to Centlec network	Assess Centlec LAN capacity and upgrade accordingly	Engage service provider on insourced operation mode Put together a migration plan Establish skills requirements and recruit	Appoint appropriate professionals	No appointments	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Roll-out and managing Smart Meters System	Completion certificate	Fully operational control room	All installed meters are visible at the System Master Station	Add meters to the system as they are installed	Activate other value add services of the system	Additional functions added to the system	
		100% GMM system implemented and managed	Completion certificate	System migrated to Centlec network	Ensure that the system is integrated into all affected functions	Monitor the impact of the system	Monitor and assess the impact of the system	system being used	
		Development and implementation of Consolidated customer queries system	Completion certificate	Develop the system	Develop the functional specifications	Start supply chain processes	Conclude SC processes Start system development	Not Started	
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	Percentage of new fleet procured as per request from the various departments	Additions to the asset register	100% Completed	Procure new fleet as per request from the various departments	25% of required fleet procured	50% of required fleet procured	0	

6.5.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Filling of budgeted positions through placement and recruitment	Number of post filled as per approved and funded staff establishment	Approved staff establishment	20%	Filling of vacant funded and approved positions	20% Commence with the Recruitment process	60% Fill budgeted positions	50% 1 General Manager and 3 SD Managers positions filled. Process to fill other positions was delayed due to incorrect job specifications being advertised by Corporate Services	
	Service delivery regulatory, monitoring and evaluation	Developed Monitoring and evaluation toolkit on service delivery	Approved Monitoring and evaluation toolkit on service delivery	0	Monitoring System implemented at all regions	Design the monitoring and evaluation system	Test and pilot the monitoring and evaluation system	0% design has not commenced	
	Development, management and custodian	Compiled Built Environment Performance	BEPP 2015/16 approved by Council	Approved BEPP 2014/15	Final BEPP2015/16	N/A	Draft BEPP 2015/16 compilation process plan	N/A	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	of all grant funding	Plan(BEPP 2015/16)							
		100%Compliance to grant conditions (USDG & NDG)	Compliance report developed and transmitted to transferring departments	100%	100%	100%	100%	100%	
		Percentage spending of Grant expenditure on the approved projects	Close out reports and developed compliance reports	70%	95.0%	25%	50%	27%	
	Implementation of key strategic projects	100% Implementation of NDPG funded project	Report approved by Council Compliance reports	0	Completed design plan as per NDPG framework	10% Appointment of consultant for development of Waaihoek precinct	25% Development of conceptual plan for Waaihoek precinct	25% Conceptual	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performanc e (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		100% establishment of National Training Centre programme	Completion Certificates	0	Detailed for the National Training Centre	10% Finalise conceptual plans for upgrading	40% Approved external funding	0%	
		100% administrative oversight of Municipal Entity	Compliance reports	Draft Service Delivery Agreement with Centlec	Approved 5 year business plan	Revised SDA signed	Business plan compilation process finalised Monitoring of SDA	Holding of Annual General meeting (AGM) with the entity Regular reporting to Council Approval of Service Delivery Agreement by Council, which outlined key deliverables and institutional arrangements for the proper oversight of the Entity (100% achieved	
	Execute and/or manage strategic	Number of key Strategic Events as allocated, on	Reports	Hosting of 2014 CHAN	100% implementation	100% implementation of key Strategic Events	100% implementation of key Strategic Events	100% Successfully implemented the Mangaung 2014 Open (FIVB	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performanc e (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	events of Council	need basis, by the Executive Mayor and City manager managed and executed successfully			of key Strategic Events			International Beach Volleyball Tournament)	
		Number of projects done in partnership with provincial SACR	100% compliance to agreed programme of action	Revival of the Civic Theatre	Delivery as per signed programme of action	10% progress and completed plans for MACUFE	20% progress as per checklist	20%	

6.5.4 SOCIAL SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
Promoting a comprehensive Library service	Promote literacy in communities	Number of new library books acquired	new books acquired	2110 New Books	1 000 new children`s books acquired	350 new children`s books acquired	150 new children`s books acquired	1569 new children`s books acquired :		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
			new non-fiction books acquired	3289 New Fiction books	2 000 new non-fiction books acquired	750 new non-fiction books acquired	250 new non-fiction books acquired	1253 new nonfiction books acquired :		
			new adult fiction books acquired	4050 Adult Books	1 000 new adult books acquired	350 new adult books acquired	150 new adult books acquired	1816 new adult books acquired :		
		Number of Library campaigns conducted	Attendance registers	65 Library campaigns	50 library campaigns conducted per annum	15 library campaigns conducted per annum	10 library campaigns conducted per annum	34 library campaigns conducted		
		Number of Library outreach programmes conducted to communities	outreach programmes conducted	814 Outreach programmes	400 outreach programmes conducted	70 outreach programmes conducted	30 outreach programmes conducted	286 outreach campaigns conducted		
Promote arts and cultural programmes	Promote cultural programmes	Number of arts and cultural programmes supported and implemented	programmes	5 Supported, 1 Implemented	Implement or support 8 cultural programmes	Implement or support programmes	Implement or support programmes	15 outreach campaigns conducted		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Researched heritage sites and record on SAHIS data base	Number of Heritage sites, monuments, and public art researched and recorded on the SAHIS data base	Develop and update City's database	None	Inspection of 20 existing heritage sites	5 heritage sites inspected	5 heritage sites inspected	20 Heritage Sites inspected		
	Ensure compliance with Initiation Schools policy	Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy	Initiation schools to be inspected	109 Schools	All known initiation schools inspected		All known initiation schools inspected	All known initiation schools were inspected.		
Promote HIV/AIDS	Prevent new HIV/AIDS infections	Number of training	Training courses to be conducted	23 Courses	12 courses to be conducted	3 courses to be conducted	3 courses to be conducted	10 courses conducted		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
prevention measures		courses on HIV/AIDS							
		Number of seminars hosted to intensify education and awareness on HIV/AIDS	seminars hosted	8 Seminars	4 Seminars	4 seminars conducted	1 seminar conducted	1 summit conducted	To be expedited in the next quarter
		Number of condoms distributed	Units of condoms distributed	1850 000 Condoms	1 600 000 Condoms distributed	400 000 condoms distributed	400 000 condoms distributed	2 468 128 condoms distributed	
		Number of community members encouraged to test and know their status	members of the community tested	1065 Persons tested	300 persons tested	80 persons tested	60 persons tested	1285 people tested	
		Number of HIV/Aids Counselling and outreach	HIV/AIDS sessions held	46 Sessions held	25 sessions held	7 sessions held	6 sessions held	32 sessions held	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		programmes conducted							
		Number of t Home Based Care Organizations and OVC (orphan and vulnerable children) assisted, trained, referred to other Government Departments and information dissemination	HBC assisted	45 HBC assisted	45 HBC assisted	15 HBC assisted	10 HBC assisted	34 Home Based Care Organisations assisted	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	All ECDs captured in database	737 ECD's on updated database	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	Database is updated , although no new additions were made.		
	Conduct inspections on ECD premises	Number of inspections conducted on ECDs.	All inspections conducted	228 Inspections conducted	150 inspections conducted	40 inspections conducted	30 inspections conducted	330 inspections conducted		
Promote Environmental Health	Inspect food premises	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	All food premise inspected	16063 Inspections	16 000 food premise inspections	4000 food premise inspections	4000 food premise inspections	6802 inspections conducted at food premises		
	Inspect dairy farms	Number of food premise inspections	All dairy farms inspected	54 Inspections	80 dairy farms inspected	20 dairy farms inspected	15 dairy farms inspected	36 inspections conducted at dairy farms		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972							
	Inspect mortuaries	Number of inspections conducted on all mortuaries as per the provisions of the Public Health act	All mortuaries inspected	33 Inspected	40 mortuaries inspected	10 mortuaries inspected	10 mortuaries inspected	21 mortuary inspections conducted	
	Inspect medical waste generators	Number of inspection on medical waste generators' premises conducted as per the	All medical generator premises inspected	325 Inspections	110 medical waste generator premises inspected	40 medical waste generator premises inspected	15 medical waste generator premises inspected	285 medical waste generator inspections conducted	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		provisions of the NEMA							
	Ensuring health related compliance of buildings	Number of building plans inspected for health related compliance	All Building plans received to be scrutinized	2113 Received and scrutinised	All Building plans received to be scrutinized	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	1189 building plans scrutinized for compliance	
	Conduct drinking and recreational water sampling according SANS to 241	Number of drinking water samples conducted and monitored according SANS to 241	drinking water samples conducted and monitored	1033 Drinking water samples	1 300 drinking water samples	325 drinking water samples	300 drinking water samples	660 water samples taken	
		Number of recreational water samples monitored according SANS to 241	recreational water samples	70 Recreational samples	60 recreational water samples	20 recreational water samples	10 recreational water samples	40 recreational water samples taken	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Surveillance of diseases	Number of reported communicable diseases attended to	All communicable diseases reported and attended to	8 Cases reported and attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	No communicable diseases reported		
	Conduct food sampling	Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	food samples taken	706 Food samples	850 food samples taken	210 food samples taken	220 food samples taken	388 food samples taken		
		Number of samples taken at all Major Functions as per the applications received in accordance	Samples taken at all major functions where applications have been received	107 samples	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	28 samples taken		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972							
	Ensure disposal of dead (burials of unidentified persons)	Number of Burials done within 2 weeks after issuing of the official order	All Burials done within 2 weeks after issuing of the official order	73 Burials	All Burials done within 2 weeks after issuing of the official order	All	All	No burial requests received.	
	Manage Air Quality	Number of non-compliance of Sulphur Dioxide emissions responded to ensure Air Quality control	All non-compliance attended too within 2 days	No Non-compliances	All non -compliance attended too within 2 days	All non-compliance attended too within 2 days	All non -compliance attended too within 2 days	No incidences reported	
		Number of Emission Licence	All AEL applications handled	4 AEL Applications handled	All AEL applications handled	All applications handled	All AEL applications handled	1 Application received and dealt with.	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		applications submitted and processed							
		Developed Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	New KPI	Develop Air Quality By laws	Draw- up an activity plan and start with planning meetings with all stakeholders concern.	Prepare zero draft Air Quality Management Plan	Activity plan drawn up, plenary meetings scheduled for next quarter. Currently scrutinizing an air quality management plan as was adopted by Motheo District Municipality	
	Handling Environmental pollution complaints	Number of environmental pollution related complaints responded to within 48hrs	Environmental pollution related complaints responded to within 48hrs	133 Environmental pollution complaints	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	All complaints have been attended to.	
	Provide Health Education	Number of health and hygiene (H&H) awareness	H&H programmes conducted	6 H&H programmes	10 H&H programmes conducted	3 H&H programmes conducted	1 H&H programmes conducted	42 groups were addressed.	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		programmes conducted							
Improved lives of the indigent households	Provision of social safety net for the indigent	Approved and updated indigent register	Indigent register updated	30 400 Entries on Indigent Register	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	No update received. The current entry on the register as at the end of the 2 nd quarter is still 30 400	
		Number of the burials of the indigent facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	558 Indigent Burials	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	480 Indigent burials done.	
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including bio kinetics, healthy life style etc.	Number of wellness programmes for the elderly developed and implemented	outreach Programmes targeting the aged	2 Outreach programme	2 wellness h 0 Programmes targeting the aged		1 wellness programme	6 Wellness programmes done	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters inspected	All elderly shelters visited	13 Inspections	20 inspections on elderly shelters	5 inspections on elderly shelters	5 inspections on elderly shelters	7 inspections executed.		
	Work with individual people with disability to address their needs	Number of supporting activities implemented for disabled persons	All organizations/ centres responsible for people with disabilities reached through various organizations	Database compiled 5 Registered Centres identified for support, Hosted Disability Sport Festival	Implement 3 supporting activities to address needs of people with disabilities	Submission of activity plan to support people with disabilities	Implement 1 (one) supporting activities	3 supporting activities supported		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Assist Orphans, Child headed households (CHH) and street children	Updated database of child headed households within the municipality	Compilation of database	20 New child Headed Households added and 48 CHHs supported	Update database and ensure sustainability	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified	Register updated. Total nr of registrants = 592		
		Number of children and destitute families supported	Support orphans, street kids, CHHs and destitute families	Supported: = 150 children (- 109 Orphans, - 1 Street child admitted to Eden International Place of safety - 40 Street Kids for a two weeks Camp) = 1 family in Thaba Nchu (shack burnt down), = 12 blankets distributed	200 children and all destitute families supported	50 children and destitute families supported	50 children and destitute families supported	381Destitute children /families supported		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Number of poverty alleviation projects facilitated and supported	projects facilitated or supported	Database for community projects finalised for all regions	2 Projects supported and ensure sustainability	Identify and list community driven poverty alleviation projects	Implement two poverty alleviation projects	2 Poverty Alleviation Projects supported		
Promote and support sports and recreation in the Metro	Promote and support sports and recreation	Number of sporting code programmes supported	programmes of sporting codes implemented and supported	Hosted 12 programme, 6 supported and 6 implemented	Supporting 7 sports codes activities.	2 activities implemented or supported	1 activity implemented or supported	36 Sporting programmes supported		
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Rendering of ambulance service in accordance with national norms	Assigned ambulance service to MMM by the provincial department Health	Fully operational ambulance service rendered by MMM	No response to request submitted to MEC for Health received	Conclusion of Service Level agreement with FSPG subject to assigning of function to MMM	Awaiting assigning of function to MMM by MEC for Health	Negotiating / Concluding of Service Level Agreement subject to assigning of function to MMM	A request for the assigning of the function to MMM was submitted to the HOD for Health during August 2012. The response from the HOD: Health dated 22 March 2013 acknowledged receipt of the request and		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
								indicated that a report for consideration by the MEC would be prepared. Further feedback is still being awaited.		
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 in respect of:- <ul style="list-style-type: none">Weight of responseTurn out time	Fire and Rescue calls attended benchmarked against SANS 10090	8.9 out of 10	7.5 out of 10	7.5 out	7.5 out	8.4 out of 10		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at high risk premises	127 Inspections	90inspections	20	20	47		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at moderate risk premises	290 Inspections	250 Inspection	60	60	117		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at low risk premises	1870 Inspections	1800 Inspection	450	450	675	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	Approved building plans	10 out of 10	8 out of 10	8 out of 10	8 out of 10	10 out of 10	
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.	Fire Safety Compliance Certificate inspections	9.4 out of 10	7 out of 10	7 out of 10	7 out of 10	9.8 out of 10	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	Fire safety public awareness contact sessions	19 Public awareness contact sessions	6	2	0	16		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Health care facility staff members trained	201 Staff members trained	250 Staff members trained	40 Staff members trained	70	217		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of public outreach events aimed at creating awareness in respect of Fire safety	Public outreach events conducted	7 Outreach events	6 Outreach event	2 Outreach events	1	7		
	Provide formal fire training persons from the industrial and commercial community that	Number of persons from the industrial and commercial community trained in fire safety	Persons from the industrial and commercial community trained	160 Persons trained	200 Persons trained	50	50	150		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Skills enhancement and maintenance of Fire Fighting staff	Number of training courses in relation to the Fire Fighting and/or rescue and/or hazardous materials presented	Training courses presented to Fire and Rescue staff	3 Training courses presented	3 Training courses presented	1 Fire Instructor 1 Course	1 Rescue Operational Course	Fire Instructor 1 Course offered		
To limit the number of fire deaths resulting from accidental fires in residential buildings	Responding to emergencies.	1 Fire Station established in the South-Eastern Area (Ward 45-46)	Fire Station established	Design completed and Bids for construction invited	1 Fire Station	Completion of ground works and foundations	Construction up to roof level	Bid for construction awarded on 7 October 2014 Site handed over to contractor on 1 December 2014		
Improve revenue collection	Payment of traffic fines	Number of Fines successfully finalised and	Section 71 report	17032 Traffic fines paid	20 000 Traffic fines paid	5 000 Fines paid	5 000 Fines paid	12 155		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		payment received							
Law enforcement measures	Establishment of metro police	An established metro police	Metro police established	New KPI	Develop strategy and process plan for establishment of Metro Police	Submission of application National Department	Follow up of progress application	Meetings with CoJ Metro Police Dept held who agreed to assist in the est. of Metro Police.	
Law enforcement measures	Enforcement of the By-Laws	Number of e Street Trading operation conducted per annum.	Street trading operations conducted	30 Street trading operations	12 Street Trading Operations conducted per annum	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted	6 Street Trading Operations conducted	
Evolve institutional excellence through a thoroughgoing institutional re- engineering, effective	Ensure safe and secure environment to residents of Mangaung	Number of crime awareness campaigns conducted within the municipality	Crime awareness campaigns operations conducted	16 Crime prevention operations	12 Crime prevention activities conducted targeting known hotspots	3 Hotspots targeted (1 per region per quarter)	3 Hotspots targeted (1 per region per quarter)	5	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
leadership and effective long range development planning										
		Number of road safety campaigns conducted	road safety campaigns conducted	12 safety campaigns conducted	12 safety campaigns conducted	3 safety campaigns conducted	3 safety campaigns conducted	6		
		Number of road blocks conducted in high risk areas	road blocks conducted in high risk areas	26 road blocks conducted in high risk areas	72 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	19		
To create a safe and secure road environment for all road users	Implement operational programmes to reduce speeding violations	Number of notices issued for speeding transgression per annum	speed fines issued	121 796 Notices issued	100 000 Notices issued to speeding transgressors per annum	25 000	25 000	54 916		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
To create a safe and secure road environment for all road users	Implement operational programmes to reduce the number of un-roadworthy vehicles	Number of notices issued to motorists driving un-roadworthy vehicles within MMM	Notices issued to Motorists driving un-roadworthy vehicles	3480 Notices issued	2 500 Notices issued to motorists driving un-roadworthy vehicles	500	750	4292		
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Number of notices issued to motorists not wearing seatbelts	notices issued to motorists not wearing seatbelts	2957 Notices issued	2 200 Notices issued to motorists not wearing seat belts	550	550	3084		
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cell phone violations	Number of notices issued to motorists using cell phones	notices issued to motorists using cell phones	745 Notices issued	600 Notices issued to motorists using cell phones	150	150	713		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
To create a safe and secure road environment for all road users	To track offenders with outstanding Warrants of arrests	Number of warrant arrests executed	Warrants of arrest executed	1096 warrants	1000 warrant of arrest to be executed	250 x warrants to be executed	250 x warrants to be executed	664		
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Number of CCTV cameras identified incidents attended to within 25 minutes	All incidents identified by CCTV cameras attendant	43 Identified incidents	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	10 out of 10		
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	100% completion of Phase 2 of Developed Thaba Nchu Regional Park Development	Regional park developed	Phase 1 implementation	1. Completion of Phase 1 (Construction of park) 2. Second (2) Phase of Regional Park development	1. Continuation of Phase 1 2. Call for Bids – Phase 2	1. Completion of Phase 1 2. Finalisation of Bid process	1.Phase 1 completed 2. Second phase of the project- Athletic track and skate park - BID documents were presented to SCM in Dec. BIDS will be advertised soon.		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
					(Bidding and construction)				
		Developed new park in Bloemfontein (Kagisanong)	Park developed	Phase 1 implementation	Completion of Phase 1 (Construction of park)	Continuation of Phase 1	Complete Project	Park is completed	
		Developed new park in Botshabelo (B section)	Park developed	A Contractor has been appointed for the development of the Park	Completion of Phase 1 (Construction of park)	Construction of park	Construction and finalisation of park	Work in progress The park is 80% completed.	
		Length of Fencing installed at community park in U section (Botshabelo)	Fence installed in community park	None	Fencing of park in U Section (Botshabelo)	Call for Bids – Phase 2	Finalisation of Bid process	No progress	
	Greening plan planting of trees	Number of trees planted	Trees planted	413	550 Trees Planted	150	100	250 trees planted	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
	Ensure that cemetery is properly secured	Length of Fencing installed at Phahameng cemetery	Fence installed at Phahameng cemetery	None	Fencing of the Phahameng Cemetery	Design , bill of quantities, specifications	Call for bids	No progress		
	Relocation of the Zoo to	An open range zoo developed at	Entire Zoo to be relocated	Development of the master Plan	Upgrading of fencing - Kwaggafontein	Continuing of Bidding process	Continuing of Bidding process and commence with erection of fencing	Continuing of Bidding process ongoing		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Kwaggafontein Game Farm	Kwaggafontein Length of fencing upgraded at Kwaggafontein			Upgrading of access roads to Kwaggafontein	0	Commence with bidding process	No progress.	
		Commence with detailed designs of facility			Commencement of design phase	Continue with design phase	Designs are in progress		
	Km of access roads upgraded at Kwaggafontein								
	100%of detailed designs for the facility completed								
Prevent or reduce losses that occur due to natural or man- made disaster through	Preventing Disasters	Percentage of JOC attendance at public events	JOC attendance at public events	100 %	90%	90%	90%	100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
preparedness, mitigation, response and recovery									
	Preventing Disasters	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Call logs	9.2 Out of 10	8 out of 10	8 out	8 out	9.1 out of 10	
	Preventing Disasters	Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Customer satisfaction survey report	10 out of 10	9 out of 10	9 out	9 out	10 out of 10 [100%]	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Compilation of City wide Disaster Management plan	Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Draft submitted to HoD Social Services	Disaster Management Plan approved by Council	Bi-lateral engagement with Provincial Department	Bi-lateral engagement with Provincial Department	The Disaster Management Plan was submitted to the Provincial Advisory Forum on the 20 August 2014	

6.5.5 FINANCE

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Monthly billings statistics	85%	Reduce the interim meter readings to 15% (excluding faulty meters)	Reduce the interim meter readings to 25%	Reduce the interim meter readings to 21%	34% estimated	The ward Councillors intervened and assisted to resolve the problem.
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts	86% of consumer accounts	95% of consumer accounts are issued to correct addresses	88% of consumer accounts are issued to correct addresses	90% of consumer accounts are issued to correct addresses	Post Office was on strike for most part of the 2 nd quarter and as a result most of the consumers did not receive their monthly statements.	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers.
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts		Update to 70% of customer details on the financial system		50% of customer details updated	945 of 15755 (6%)customer details were updated	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Improve revenue collection	Percentage improvement in Collection rate	Collection statistical	93%	94%	93%	93%	92.34%	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	Section 71 report	±86%	95%	25%	50%	Opex – 44% Capex – 27.07%	Opex- On track Capex- Downward adjustment of the capex budget during the 2014/15 Adjustment Budget Review. Fast-tracking of projects that are already at the implementation stage.
	Implement clean audit initiatives	100% implementation of f Audit Action Plan	Audit Report	Qualified audit report	Financially Unqualified audit report		Financially Unqualified audit report	Financially unqualified Audit Report	None

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		to address issues raised by the Auditors							
	To ensure procurement processes which complies fully with the SCM policy	Number of SCM implementation reports submitted to the Mayor and Council.	SCM quarterly reports submitted to the Mayor and Council	Four (4) SCM quarterly Reports submitted to the Mayor and Council.	Four (4) SCM quarterly Reports to be submitted to the Mayor and Council.	1	1	1	N/A
		Reduce irregular expenditure for the Directorate Report irregular expenditure	Quarterly reports Irregular expenditure registers	Irregular expenditure registers for 12 months period.	Irregular expenditure registers for 12 months period.	3	3	3	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Prudent fiscal management	Cost Coverage (NKPI)	Cost Coverage (NKPI)	Section 71	>3.61 months	> 3 months	>2 months	>2 months	1.84 months	Strict enforcement of the Debt & Credit Control Policy and supported by the enforcement of cost control measures.
Prudent fiscal management	Develop and review out-dated procedure manuals in the directorate	100% Implementation of Procedure Manuals and improvement in internal controls	Procedure Manual	SCM manuals developed	100% Implementation of Procedure Manuals and improvement in internal controls		Procedure Manual for Billing Division developed	The project has started, initial interviews with all stakeholders in the Revenue Management have been finalised.	n/a
		Number of employees undergoing training programmes to comply with Minimum	Attendance registers; Certificates acquired	90 employees are currently enrolled in the Municipal Finance Management Programme.	All enrolled employees	Training of employees to comply with Minimum Competency Regulations	Training of employees to comply with Minimum Competency Regulations	90 employees enrolled	n/a

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Competency Regulations							
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	Section 71 report	N/A	R 321 million	Credit Rating Agency appointed	R321 million loan secured Appointment of Lead Manager(s) finalised	R 300 million has been secured. Debt agreements were signed with DBSA and Standard Bank. To date only the Rating Agency was appointed.	Additional R50million has been preliminary secured with DBSA. An item will be submitted to Council for consideration
Revenue Enhancement	Identification of additional revenue streams	Developed and implemented revenue enhancement strategies	Section 71 reports;	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Quarterly report.	Quarterly report.	Revenue enhancement strategy is being implemented: Finance Road Shows were held; Businesses with outstanding	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
								balances are litigated.	
		100% Implementation of Operation “Pay-up” Strategy	Hearings Conducted Presentation made; Attendance registers	Draft Operation “Pay-up” Strategy Developed	Implementation of Operation “Pay-up” Strategy	Implementation of the action plan	Implementation of the action plan	Revenue enhancement strategy is being implemented: Finance Road Shows were held; Businesses with outstanding balances are litigated.	N/A
	Recovery/ collection of Rental Income	Percentage recovery of rental income	Section 71 reported	22%	50%	30%	40%	38.34%	BCX was informed about the issue and the problem was corrected in early December
Revenue Enhancement	Implementation of interim valuation	Compilation of Interim Valuation roll	Compiled interim Valuation Roll	Four (4) supplementary valuation rolls implemented	Implementation of at least one (1) supplementary valuation roll in			Supplementary roll number 7 was implemented	n/a

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	roll based on the site and any improvements made				order to incorporate new developments in the existing valuation roll			effective from 1 st October 2014	
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	Fixed Asset Register	Immovable and Movable assets - 100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	Implement a computerised Asset Management System Update register with movements, acquisitions and disposals	Update register with movements, acquisitions and disposals	Additions to movable assets identified. Proposals requested for the unbundling of completed infrastructure assets	Hardcat will be updated during the 3 rd quarter. SAM system will go live in April 2015. Unbundling of completed infrastructure projects will be done during the 3 rd quarter.
	Develop an Asset Management Policy and	Asset Management procedure is compiled in line	Asset Management Procedure Manual	Development and implementation	Annual review of Asset Management Policy and procedure manual	Workshop Asset Management Policy with all Departments	Develop operating procedures - Computerised asset management system	Draft procedure manuals have been developed	Procedures will be finalised during the 3 rd Quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Procedure Manual to cover the acquisition, maintenance and disposal of assets	with legislation and council policy							
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Fixed Asset Register	At least one complete count of all movable and immovable assets	At least one complete count of all movable and immovable assets	25% of Population	25% of Population	Verification of assets done based on samples submitted by the AG	Verification process will formally commence on the 9 th of February 2015
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations	10 locations per directorate	10 locations per directorate	10 Locations were verified	None

6.5.6 HUMAN SETTLEMENTS

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	Units built; Permission to occupy Issued; Title deeds issued	(2923 Q1 ONLY)	4 000 housing opportunities provided	500	1 000	5538	
	Incremental Upgrade informal settlements	Number of informal settlements with upgrading plans • Land development process(inclu	Services plans developed and approved	3 (Q1 ONLY) PLANNING AND SURVEY FINALIZED	8 informal settlements planned	2 informal settlements planned	2 informal settlements planned	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		ing security of tenure) • Infrastructure • Top Structure • Socio Economic Amenities							
		Number of sites serviced	Services provided	0	490 sites serviced with water at MK Square	Design	Procurement Processes	0	
		Number of informal settlements upgraded (services provided): In Situ	Informal settlement upgraded in Situ	19	1 Informal Settlements upgraded	-	-	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of informal settlements upgraded (services provided): Relocated	Informal settlement upgraded (Services provided): Relocated	10	8	0	0	0	
		Number of Title Deeds transferred to eligible beneficiaries	Title Deeds transferred to eligible beneficiaries	6 438 transferred to eligible beneficiaries	2 000	500	500	883	
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households affected		70 households	10	15	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	Rental Social Housing Tenants Register4	178 (Q1,Q3,Q4)	350 households	0	50	127	
	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level metro accreditation	Level 3 accreditation business plan submitted. approval awaited	Programmes for level 2 granted by Provincial Human Settlements	100% implementation of Level 2 accreditation	100% implementation of Level 2 accreditation	0	
	Households allocated affordable GAP housing	Number of households allocated affordable GAP housing	households allocated affordable GAP housing	-	30 households	-	-	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Consumer education provided to Households in Rental housing	Number of households provided consumer education in Rental housing	households provided consumer education in Rental housing	300 household	500 households	-	100	2466	
	Consumer education provided to Households in GAP housing	Number of households provided consumer education in GAP housing	households provided with consumer education in GAP housing	200 household	500 household	-	100	2000	
	Consumer education provided to Households	Number of households provided consumer	households provided consumer education in Social housing	200 household	500 household	-	100	250	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	in Social housing	education in Social housing							
	Property Management Training for rental property officials	Number of rental property officials attended Property Management Training	officials attended Property Management Training	-	10	-	5	0	
	Stakeholder management and engagement in the City rental housing market to	Number of meetings and engagement held with different stakeholders in the City rental housing market	meetings and engagement with different stakeholders in the City rental housing market	2	3	-	1	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	improve rent collection								
	Conduct comprehensive housing study to determine tenure demand	Number of comprehensive housing demand studies conducted	comprehensive housing demand studies conducted	-	1	-	-	inception report and draft status core report received	
	Promote Inner City High Density mixed use development	Number of Inner City High Density mixed use developments promoted	Inner City High Density mixed use developments promoted		1			Bid Evaluation committee sat to evaluate and appoint a service provider	
	Promote hostel	Number of hostel redevelopment	Hostel redevelopment	-	1	-	-	Construction has commence in dark and Silver city, contractor	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	redevelopment initiatives	initiatives promoted	initiatives promoted					are busy with earthwork	
	Review Strategic Human Settlements Policy documents	Number of Strategic Human Settlements Policy documents reviewed	Reviewed Strategic Human Settlements Policy documents		2	-	-	0	
Implementation of Seven Land Parcels	Mixed use land development	100% implementation designs of Cecelia Park	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	5%	
		100% implementation	Formalization of Brandkop 702	Lodged application for	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	10%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		designs of Brandkop 702		formalisation of Brandkop 702					
		80% development of Hillside View phase1	Development of Hillside View	NEW TARGET 2014/2015	80% development of Hillside View Phase 1	0	10% development of Hillside View Phase 1	Developer on site contractor commenced with foundation	
Revenue Enhance ment	Review of revenue agreements	Percentage review of sundry and commercial property lease agreements	Lease agreements reviewed		40% Lease agreements reviewed	10%	10%	0%	
		Percentage Increase rental housing	collection of rental housing revenue		40% increase in revenue collection				

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action	
		revenue collection								
10% increase in rental income										
increase in rental income										
43%	Sale of Land	Quarterly Advertisemen t of land for sale	Erven /Land parcels advertised		40 Erven	10 erven	10 erven	15 erven		

6.5.7 OFFICE OF THE CITY MANAGER

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Reviewed 2015/16 Integrated Development Planning, SDBIP and business plans	2015/16 Reviewed IDP approved by council	Approved IDP 2014/15	Review IDP and SDF for 2015/16	Approval of IDP and Budget Process Plan 2015/16	Phase 1 of the review IDP 2015/16 (Public Participation process)	100% completed	
		Service delivery and budget	I SDBIP developed and approved	Approved SDBIP 2013/14	2014/15 SDBIP developed and approved by the	2014/15 SDBIP developed and approved by the Executive Mayor	1 ST Quarter report developed and approved	Completed	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		implementation plan (SDBIP) compiled annually			Executive Mayor 28 days after the approval of the IDP and budget	and noted by council.			
		Mid-year budget and performance assessment report developed	mid-year performance report approved	2014/15 mid-year budget and performance assessment report developed and approved by Council I and submitted to Provincial and National Treasury	2014/15 mid-year budget and performance assessment report	-	-	-	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Strengthenin g International relations	Liaison with foreign diplomats	Number of MOUs entered into with other cities	MOU with BRICS Cities and African city	Initiated discussions with Sol Plaatjie and	2 MOU's with BRICS Cities , 1 European city and 1African city	An Indian City	Brazilian city. European city	Meeting Requested	
	Acquisition and retention of donor funding to support programm es	Number of Donor funding agreement entered into.	Donor funding agreements entered into	Ghent Partnership revised	1 additional Donor funding sourced	Finalization of revised multi- annual plan with Ghent	Comprehensive report on Youth Centres and Etsose Batjha	Meeting held on December 2014 with sent Delegation. Received assurance that funds will be forwarded to MMM	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Strengthening Intergovernmental Relations	Start collaborating on planning of projects	Number of Cooperation agreements entered into.	Cooperation agreements entered into.	Nil	2 MoU's with provincial departments and Tertiary Institutions	MOU with the Department of Economic, Tourism and Environmental Affairs	Mou with Social Development	Meeting held with Department of Health.	
strengthen and reactivate the knowledge management programme in the city	develop a knowledge management action plan	Knowledge Management Strategy developed and updated	Approved Knowledge Management Strategy and workshop on knowledge management conducted	Knowledge Management Strategy and action plan developed in 2006	Implementation of a knowledge management action plan	Internal knowledge management survey conducted and report thereon developed	50% implementation of KM action plan	A meeting held with Jo'burg Metro to partner and exchange experience on the strategy	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of Case Studies developed	case studies developed	Nil	2 case studies	-	2 case studies developed to document service delivery best practices	0	
	Enhancing interface with Citizen	A customer satisfaction survey conducted	customer satisfaction survey Report	Nil	1 customer satisfaction survey	Questionnaire developed and administered	Analysis of information and writing reports	Internal engagement held on approach. Meeting held with Stats SA and CUT to support the process	
Maintaining strong and effective	Establishment of effective, functioning	Audit Committee fully operational	Fully operational Audit Committee	Six (6) meetings held	At least four (4) meetings held	1	1	3 "Meetings held 28/8/14 30/10/14 28/11/14"	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
oversight structures	Audit Committee consisting of knowledgeable persons	and meeting at least 4 times annually							
	Establishment of effective, functioning Municipal Public Accounts	Municipal Public Accounts fully operational and meeting at least 4	Fully functional Municipal Public Accounts committee		At least four (4) meetings held	1	1	2 Meetings held	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Committee consisting of knowledgeable persons	times annually							
Functional Internal Audit Activity,	Fully capacitate d Internal Audit Activity consisting of competent	Functional Internal audit activity operating according to the IIA Standards and	Fully staffed and functional internal audit activity	Twenty four (24) Audit Projects completed.	100% implementation of the approved internal audit plan	Number of completed projects for Q1 as per approved 2014/15 Internal Audit Plan	Number of completed projects for Q2 as per approved 2014/15 Internal Audit Plan	Twelve (12) of thirteen (13) projects for mid-year completed	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	and knowledge able staff	approved risk based three year rolling strategic audit plan							
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and processes	Reviewed and implemented Risk management Policy, Strategy, implementation plan	Reduce and Manage Risks to acceptable appetite		Approved strategy,, policy and implementation plan of Risk Management and action plan	Approved strategy and policy	100% implementation of the strategy and policy	NONE	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Number of strategic and operational risk registers reviewed	Reviewed strategic and operational risk register	One Strategic Register	8 registers reviewed (1 strategic and 7 departments)	1 quarterly report and 1 annual report developed on the implementation of risk registers	In Progress	Strategic & Operational risk register served at MAYCO	Registers tabled Council Meeting
	Effective Anti-Fraud and Corruption prevention and response	Review , development and Implementati on of Policy, Strategy, whistle Blowing and	Zero tolerance to Fraud and Corruption	14 cases reported	12 reports developed and approved on all reported allegations of fraud and corruption incidences	3	2	5	End of January 2014

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
		Prevention Plan							
		Percentage increase in the number of concluded cases on irregular, fruitless and wasteful expenditure			100% investigations of all reported cases of irregular, fruitless and wasteful expenditure	30%investigations of all reported cases of irregular, fruitless and wasteful expenditure	50% investigations of all reported cases of irregular, fruitless and wasteful expenditure	30%	
Strengthen community involvement	Enhance public participatio	Number of clustered ward based	Develop and approve clustered wards base plans	Nil	11 clustered wards base plan	3 clustered wards base plans	3 clustered wards base plans	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
to participate in the affairs of the municipality and influence resource allocation	n in the affairs of the municipality	plans approved by council							
		Number of officials trained in CBP	Trained officials in CBP	Nil	20 officials trained in CBP training	-	20 officials trained in CBP training	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently	Develop and monitor an IT Governance Maturity Model	100% implementation of formal IT Governance Maturity Model	Monthly status report	ITGMM has been developed as part of the ICT Strategy document.	100% implementation of ITGMM	25% implementation	25% Implementation	IT Strategy, IT Steering Committee implemented as required	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
enable the municipality to achieve its strategic vision, support audit requirements , manage risk, and exhibit responsible financial management									
	Development of an overall IT Strategy	Overall IT Strategy developed	Monthly status report	IT Strategy developed and approved	100% implementation of IT Strategy	Monitoring of It Strategy	Monitoring of It Strategy	On-going	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status report	ITMSP developed and approved as part of the IT Strategy	Implementation of ITMSP	25%	25%	On-going	
	Review of IT Policy Framework and Business Continuity Plan	Number of IT Policies reviewed to be in line with IT Strategy and ITMSP	Policies and BCP approved	IT Password Control Policy and Cellular Phone Policy developed and approved	4 ICT policies reviewed	1 policy revised	1 policy revised	3 Policies reviewed	
	Proper record keeping of all ICT and related	IT related equipment, systems and software procured and	Assets recorded on Assets database regarding assets	Manage Engine Service Desk Plus application procured.	100% deployment of Service Desk Plus application	System populated with at least 80% of Service Desk Plus application	System populated with 100% of Service Desk Plus application	Still not all equipment captured on system. This is due to under-staffing of unit	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Actual Performance Mid - Term	Corrective Action
	equipment, systems and software	utilized as outlined in ITMSP	information and user.						
	Redevelopm ent of MMM Intranet	100% fully fledged and updated intranet	Fully fledged and updated intranet	MMM Intranet redeveloped and launched. Updates are made as needed	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	50%	50%	Completed	
	Analysis of all current information systems	Audited information systems to determine	Redundancy and obsolescence determined by the	eVenus system in the process of being migrated to SOLAR.	On-going monitoring of all MMM information systems	Procure a Fleet Management System	On-going monitoring of all MMM information systems	On-going	

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	used by MMM	redundancy and obsolescence	information system	Other systems to be migrated to additional SOLAR modules have been identified. Traffic system replaced					
	Upgrade current Internet/e-mail/system lines	Number of municipal buildings that are Wi-Fi enabled	All municipal buildings enabled with Wi-Fi.	Completed.	On-going monitoring of bandwidth for possible upgrades	Proposal on Metro-wide WiFi solution	Procurement processes initiated	Completed	
	Replacement of obsolete servers	Stable operation of newly procured servers	Expansion of server capacity	Completed as part of SOLAR migration project. Triangle	% increase in server capacity			On-going	

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				solutions with 3 x different server sites have been built.					
	Finalising of Bram Fischer telephone system	New VoIP system operational	On-going monitoring of telephone system	99% Complete. Currently awaiting on Telkom to perform final cut-over	New telephone system fully operational	On-going monitoring of telephone system	On-going monitoring of telephone system	System installed, but cutover to new system has not commenced	
	Maintain 2-hour turnaround time on support calls	Service desk reports indicating turnaround time	Maintain 2-hour turnaround time on support calls	On-going process	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	On-going	
	Develop system for	Software license	System to be reviewed and	Manage Engine Service Desk	100% implementation of	On-going monitoring of licenses and	On-going monitoring of licenses and	On-going	

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	software license management	management system in place	licenses to be procured and managed effectively	Plus application procured.	license management system	review of license management system	review of license management system		
Improved labour relations management	% labour disputes resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour		Strategic Employee Relations Management	Presentation of the communication model to the EMT	Presentation of the model to Section 80 Committee	None	Development of the communication model to strengthen relations with organized labour
	Foster good relationship with organised labour and conclude all	Number of consultative meetings held with organised labour	Meetings with organised labour	4 meetings	12 meetings	3 meetings	3 meetings	0	

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	outstanding labour disputes								
			Training on labour legislation and HR Management		40 officials trained in labour relations	8 Officials (ED)	15 (GMs)	Requisition submitted to SCM. Training to commence upon provider appointment.	
	Retention of skills	Identification of critical positions and development of critical positions	critical positions and development of critical positions identified	None	5 critical position identified and knowledge transfer plan developed	Knowledge Transfer Plan developed	1 critical position identified and skills and knowledge documented on the Knowledge Transfer Plan	Draft Retention skills policy in place	
		Development of career	To develop career plans and paths for all occupations	Draft Career Pathing policy is in place	Approved and implemented	Presentation of the plan to EMT Draft career pathing policy endorsed by	Presentation of the plan to Section 80 and the LLF	Draft Career Plan developed	

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		planning and pathing			career pathing policy	EMT, Section 80 and LLF	Draft policy approved by Council		
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an skills audit	--	Skills audit report	Development of Skills Audit Project Plan for Approval by HOD: Corporate Services	Data gathering in line department through skills audit questionnaire	Audit pending	
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Submitted WSP for 2014/15 financial year	Approved work skills plan	Develop a programme of action' for putting together the WSP. For approval by HOD Corporate Services and Presentation to LLF HRD Sub-committee	Meetings with line managers to analyse skills needs against the IDP.	Programme for development of WSP approved	
		Compiling an annual implementation	WSP annual implementation report	80% implementation	Work skills plan implementation report	Quarterly report submitted to LGSETA	Quarterly report submitted to LGSETA	Quarterly plan to be submitted to LG SETA	

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		report by January each year		of the workplace skills plan					
		Providing Accredited training courses in line with skills needs identified within WSP	Employees trained (Reported by means of a monthly report)	5 training programmes approved by LGSETA	12 Training Programmes Implemented			9 Training Interventions Conducted	
		Providing learner-ships approved by LGSETA	learner-ships approved and funded by LGSETA	None	4 learner-ships approved and funded by LGSETA			None	

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	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Top Structure reviewed and approved by Council	Review of organisational structure to access effectiveness			Macro structure revised and approved. Placement letters issued. Appeals Committee constituted.	
Review of Old Order By-laws & Policies	Update old bylaws and policies with legislation	Number of old order by-laws reviewed	All old order by-laws reviewed	-	Review of 18 by-laws		Drafts for 18 by-laws finalized	14 Drafts developed. 2 have been subjected to public participation.	
Development of New By-Laws	Protect Municipality's interests and keep Municipality complying	Number of new by-laws developed and approved	New by-laws developed and approved	-	10 new by-laws developed, approved and promulgated		10 draft by-laws developed	Drafts on 13 New Bylaws developed.	

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	with legislation								
Provision of efficient corporate secretariat to Council, MAYCO, Council committees and management	Efficient and functional committee management system	Migration from manual document circulation to electronic document management system (share point system)	Functional share point system	Start-up program of staggered approach, i.e. agenda circulated in two ways electronically and manually	(ICT to install wireless system in the Council Chamber) Gradual phase-in of electronic system: Council	Green Strategy Document, developed	Develop a program & strategy for the wireless system	Reduction in manual distribution of documents.	
Improve internal governance systems	Synergy and interdepartmental coordination	Provide efficient secretarial service	Council taking decisions based on qualitative provision of	14 Council meetings, 12 Mayco meetings, 36 Bid committees, 15	Meetings held as per schedule (9 Council meetings scheduled)	2 Council 3 MAYCO 18 Bid Committees	2 Council meetings 3 MAYCO 18 Bid Committees	6 COUNCIL MEETINGS 8 MAYCO 34 BID COMMITTEES	

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			information by administration	section 80 committees, 16 MPAC meetings & 2 other section 79; 40 EMT meetings				13 MPAC 10 SECTION 80 23 EMT MEETINGS	
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	274 Execution letters issued to Directorates	100% tracking of council decisions	Quarterly report to EMT and Council	Quarterly report to EMT and Council	106 execution letters issued to directorates	
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filling across the municipality		Compliance to the Records Implementation plan	Quarterly report to EMT	Quarterly report to EMT	Report signed and routed.	

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	adherence to archives and records policy								
	Establish and link operational modules throughout the municipality	Uniformity in document management system	functional operational modules	Total of 546 Orbit users from 298 users	254 additional Orbit users	60 new users	80 new users	Marked reduction in Orbit users due to removal of Centlec staff from system	
Improve service delivery by providing recreation facilities and	Maintaining Municipal facilities and public amenities	Number of buildings maintained according to maintenance plan	Buildings maintained	20	15	3	7	Project completed: Bathrooms at Bram Fischer, Kitchens at B/F, New Flooring at Bram Fischer, Carports at R&SW, Painting	

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public amenities to all residents of Mangaung								at CMC, Carports at SCM, Fencing at Bloemspruit	
		Number of building refitted with energy saving bulbs	All buildings refitted with energy saving bulbs	15	2	1	0	M & V contractor appointed and material has been ordered	
		Number of new office block in Mangaung	New office block in Mangaung	0	1	0	0	Tender submitted to SCM for New offices at Bram Fischer Building	
Promote and support sports and recreation in the Metro	Upgrade existing sports facilities	Number of sport and social amenities upgraded	Sport and social amenities upgraded	3	7	1	2	Tender submitted to SCM for New offices at Bram Fischer Building	

