

# 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
ОСМ	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 PERFOMANCE 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 1<sup>st</sup> 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 10of November 2014 in Durban.
  - Supported a fundraising event for Lejela Thoko Art and Culture by providing them with 2 bussesand 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,
- 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
- I) City continues to provided 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 tests 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 were issued to motorist 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 1<sup>st</sup> 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 LINKAGE	AND	No OB										
National Out	tcome	9 A re	esponsive, accounta	ble, effective	and efficient local	government sys	tem					
National KP	A											
Municipal K	PA	Poverty e	radication, rural and	economic de	velopment and job	creation						
		Public tra	nsport									
		Environmental Management										
		Spatial development and the built environment										
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
			s	e (2013/14)				Mid - Term				
Establishment	Effective	Percentage	Approved land	35 days		All lodged	All lodged	100%				
of Accountable	Management	improvemen	t in use applications		tabled to planning	applications to be tabled to planning	tabled to planning room within 35 days					
and Pro Active	of Planning	turnaround ti	mes		room within 35 days	room within 35						
Management	and the Build	for Land Use	•		of receipt	days of receipt	of receipt					
of Change in	Environment	Applications										
Land Use and		Percentage	Approved	< 500m <sup>2</sup> = 20	< 500m <sup>2</sup> = 20 days	All building plans	All building plans <	100%				
Development		improvement	t in building plans	days	> 500m <sup>2</sup> = 40 days	< 500m <sup>2</sup> = 20 days All building plans	500m <sup>2</sup> = 20 days All building plans >					
patterns		turnaround ti	mes	> 500m <sup>2</sup> = 40		> 500m <sup>2</sup> = 40	$500\text{m}^2 = 40$					
		for processin	ig of	days								
		Building Plar	ns									
		No of days ta	aken	855 notices		All notices issued	All notices issued	100%				
		to effect acti	on Notices issued	issued	within 30 days from	tion identification of the	within 30 days from date of identification					
		from date of					I .					
		identification			of the transgression	transgression						

ALIGNMENT LINKAGE	Γ AND	No OBJECT	IVES AND INDIC	CATORS	PERFORMANCE	TARGETS						
National Ou		9 A respon	sive, accounta	ble, effective	and efficient local	government sys	tem					
National KP	A											
Municipal K	PA	Poverty eradica	ation, rural and	economic de	velopment and job	creation						
		Public transpor	rt									
		Environmental Management										
		Spatial development and the built environment										
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
			s	e (2013/14)				Mid - Term				
Economic	Support	Number of viable	Performance of	397 SMMEs	100 new SMME's	25 SMME's	25 SMME's	3419				
development	SMME	and sustainable	GGP	Supported	supported	supported	supported					
·	development	SMMEs										
	Inner City	100%	Project	40% complete	olete 100% Completion of	50% completion of	f 70% completion of	100%				
	Rejuvenation	Redevelopment of	1	,	the Redevelopment	the	the Redevelopment f of Hoffman Square					
		Hoffman Square	Certificates		of Hoffman Square	Hoffman Square						
		Number of	One township	None	Botshabelo West	Appointment of		700ha				
		hectares of land	Establishment	inone	Extension's	consultant	Development of	700na				
		proclaimed	completed		Township		lay-out plan					
		(township	Completed		Establishment							
		establishment			opened							
		completed)										
	Marketing the	No. of marketing	Participation at	8 Events	12 Events attended	3 Events attended		6 Events attended.				
	municipality as	events initiated,	marketing	Attended	and implemented	and implemented	and implemented	Nature of events				
	premier	nier attended and events;			varied from sport,							
	destination for	implemented						tourism, culture to				

ALIGNMEN LINKAGE National O National K	utcome PA	9 A respon											
Municipal I	KPA		· ·	economic de	velopment and jo	ob creation							
		Public transpo	·										
		Environmental Management											
		Spatial develop	Spatial development and the built environment										
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			s	e (2013/14)				Mid - Term					
	investment		Marketing					trade &					
	and tourism		brochures and					investment.					
			exhibition										
			developed										
Rural	Small scale	No of small scale	Performance of	449	20 small scale	5 small scale	5 small scale	10%	Procurement				
Development	agricultural	agricultural	GGP		agricultural	agricultural	agricultural		processes to be				
•	enterprises	enterprises			enterprises	enterprises supported	enterprises supported		expedited				
		supported and			supported								
		empowered											
		Number of	Completion	None	12 agricultural	3 agricultural	3 agricultural	10%	Procurement				
		agricultural camps	Certificates		camps fenced	Camps fenced	Camps fenced		processes to be				
		fenced at various							expedited				
		villages and											
		municipal farms											
		I	1	1	1		1	I					

ALIGNMEN	T AND	No OBJECT	IVES AND INDI	CATORS	PERFORMANCE	TARGETS							
LINKAGE													
National O		9 A respon	nsive, accounta	ble, effective	and efficient local	government sy	stem						
National K													
Municipal k	<b>KPA</b>	Poverty eradica	Poverty eradication, rural and economic development and job creation										
		Public transport											
		Environmental	Environmental Management										
		Spatial develop	oment and the b	uilt environm	ent								
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			s	e (2013/14)				Mid - Term					
		Number of	Completion	None	1 Municipal Pound	10% completion	40% completion	10%	Procurement				
		municipal pound	Certificate						processes to be				
		established							expedited				
		Number of broilers	Completion	None	4 units constructed	10% completion	30% completion	10%	Procurement				
		established	Certificates	None	and established	10 % completion	30 % completion	1078	processes to be				
		Colabilottea	Commodice						expedited				
		Number of egg-	Completion	None	4 units constructed	10% completion	30% completion	10%	Procurement				
		layers established	Certificates		and established				processes to be				
									expedited				
		Number of	Completion	None	4 units constructed	10% completion	30% completion	0	Procurement				
		piggeries	Certificates	inone	and established	10% completion	50% completion	U	procurement processes to be				
		established	Certificates		and established				expedited				
		Colabilotica							o.podilod				
<u> </u>						1							

ALIGNMENT AND LINKAGE  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	КРІ	Unit of Measurement	Past Year	Annual Target	Q1 30 Sep 14	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	economic and	Release of hectares of land	Completion of Implementation designs	Appoint a service Provider	Draft implementation designs	10%	Procurement processes to be expedited

ALIGNMEN LINKAGE	T AND	No OBJEC	TIVES AND INDI	CATORS	PERFORMANCE	TARGETS							
National Ou		9 A respo	nsive, accounta	ble, effective	and efficient local	government sys	tem						
National KF	PA												
Municipal K	(PA	Poverty eradic	Poverty eradication, rural and economic development and job creation										
		Public transport											
		Environmental Management											
		Spatial develo	Spatial development and the built environment										
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			s	e (2013/14)				Mid - Term					
		Formalization of	Township	Concept	100% Completion	10% Completion		0%	Procurement				
		the Botshabelo/	establishment	Designs	of Implementation	of Implementation Designs	Implementation Designs		processes to be				
		Thaba Nchu		completed	Designs	3 3			expedited				
		Economic Node											
	7 Land Parcel	Formalization of	Lodged	Concept	100% Completion	10% Completion	30% Completion of	25,00%	Fast-track				
	Development	Cecelia Park	application for	Designs	of Implementation	of Implementation	Implementation Designs		implementation of				
			formalisation of	100%	Designs	Designs	Designs		the project in the				
			Cecelia Park	completed					next quarter				
		Formalization of	Lodged	Concept	100% Completion	10% Completion	30% Completion of	50%					
		Brandkop 702	application for	Designs	of Implementation	of	Implementation						
			formalisation of	100%	Designs	Implementation Designs	Designs						
			Brandkop 702	completed	Doolgilo	Doorgino							
	Integrated	20%	Phase 1 of IPTN	Conceptual	20%	5%	10%	10%	Fast-track				
	Public	implementation o	operational	IPTN Plan	Implementation				implementation of				
	Transport	phase 1 of IPTN			designs of Phase 1				the project in the				
	Network				of IPTN				next quarter				
	(IPTN)												

ALIGNMEN <sup>®</sup> LINKAGE	T AND	No OBJECT	IVES AND INDIC	CATORS	PERFORMANCE	TARGETS					
National Ou	tcome	9 A respon	nsive, accounta	ble, effective	and efficient local	government sys	stem				
National KP	Ά										
Municipal K	PA	Poverty eradic	ation, rural and	economic de	velopment and jol	b creation					
		Public transpo	rt								
		Environmental Management									
		Spatial development and the built environment									
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective		
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action		
			s	e (2013/14)				Mid - Term			
Environmental sustainability		100% of detailed designs for Park road Pedestrianisation  Developed Environmental Management and Implementation Plan (IEMP)	Detail designs  EIMP developed and approved	None	100% of detailed designs for Park road Pedestrianisation Final and adopted EIMP	Appointment of service provider for design  10% developed EIMP	Draft detailed designs  30% developed EIMP	10%	Fast-track implementation of the project in the next quarter  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 LINKAGE National Out			CTIVES AND INDIC		PERFORMANCE and efficient local		stom					
National KP		3 Ales	onsive, accounta	Die, enective	and emclent local	government sy	Stem					
Municipal K		Poverty erac	ication rural and	oconomic do	volonment and ich	o creation						
wullicipal K	r A	Poverty eradication, rural and economic development and job creation  Public transport										
			Environmental Management									
		•	opment and the b			_	_					
IDP	Strategies	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performanc	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
			s	e (2013/14)				Mid - Term				
		development			All submitted EIA							
		applications and	I		applications							
		correspondence	•		assessed							
		provided to the										
		applicant										
Increase the	Learners	Number of	Attendance	None	20 environment	5 environment	5 environment	0	Fast-track			
environmental	reached	environmental	registers;		awareness	awareness campaigns	awareness campaigns		implementation of			
literacy level of	through	awareness			campaigns	conducted	conducted		the project in the			
stakeholders	environmental	campaigns	Meeting notices;		conducted				next quarter			
	awareness	conducted	Awareness									
			materials									
			developed									
			Pictures and									
			reports									

# 6.5.2 ENGINEERING SERVICES

ALIGNMENT LINKAGE	AND	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS							
National Out	tcome	9 A respon	sive, accounta	ble, effective a	nd efficient lo	cal government	system		
National KP	A	Basic Service	Delivery						
Municipal K	PA	Eradication of feasibility stud	_		Bots, Mangau	ng and TN, focus	s on the basics, b	uilding solar farmir	ng, power plant
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective			measureme nts	Performanc e (2013/14)	Target 2014/15	30 Sep 14	31 Dec 14	Performance Mid - Term	Action
Jobs creation	Create jobs	Total number of	Reports of	1687	3373	800	850		Improve reporting
	using the	jobs generated by	contractors						in the next quarter
	Expanded	the investment,							
	Public Works	both direct and							
	Programme	induced, formal,							
		informal and self-							
		employed							
		Number of women	Reports of						Improve reporting
		(and comparable	contractors	573	1248	296	314		in the next quarter
		pay) and							
		disadvantaged							
		groups employed							
	Skills	Number of people	Reports of						Improve reporting
	upgrading,	trained through	contractors	150	200	50	50		in the next quarter
	training	construction							
	provided	projects of the							
		municipality							

ALIGNMENT ALINKAGE	AND	No OBJEC	TIVES AND INDI	CATORS	PERFORMANO	E TARGETS			
National Outo	ome	9 A resp	onsive, accounta	ble, effective a	nd efficient lo	cal government s	ystem		
National KPA		Basic Servic	Delivery						
Municipal KP	A	Eradication of	f bucket system,	VIP toilets in	Bots, Mangaur	g and TN, focus	on the basics, bu	ilding solar farmiı	ng, power plant
		feasibility stu	dy, safety & sec	urity					
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
			nts	e (2013/14)	2014/15			Mid - Term	
Address roads	Tar gravel	Km of gravel roa	ds Completion	10 km	11 km	0	0	0	
conditions	roads	tarred	certificates for						
			roads tarred						
		KMs of paved	Completion		2.3 km	0	0	0	
		roads	certificates for						
			roads paved						
	Resurfaced	Km of roads	Completion	387 754 Sqm	20 km	0	5 km	3.67 km	waiting for new
	roads	resurfaced /	certificates for						tender, appointments of
		rehabilitated	roads						service providers.
			resurfaced /						
			rehabilitated						
	Install storm-	Km of Storm-wa	er Completion	45.63 km	7 km	0	0	0.6 km	
	water drainage	drainage installe	d certificates for						
			storm-water						
			drainage						
			installed						
Eradicate water	Expand bulk	Length of main	Completion	Expand main	Expand main	line expanded	2.55 km of water	0	Fast-track
services backlog	water	water supply line	certificate of the	water supply	water supply		line expanded		implementation in
	infrastructure	installed		lines	lines				the next quarter

ALIGNMENT LINKAGE	AND	No OBJECT	IVES AND INDI	CATORS P	ERFORMANCE	TARGETS			
National Out	come	9 A respon	sive, accounta	ble, effective ar	nd efficient loca	l government sy	/stem		
National KPA	1	Basic Service	Delivery						
Municipal KF	'A	Eradication of	bucket system,	VIP toilets in B	ots, Mangaung	and TN, focus	on the basics, buil	ding solar farmin	g, power plant
		feasibility stud	y, safety & sec	urity					
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
			nts	e (2013/14)	2014/15			Mid - Term	
			water supply	(12,1 km on	(10,2 km on				
			line	Longridge, Naval	Longridge, Naval				
				Hill and	Hill and				
				Botshabelo)	Botshabelo - %				
					completed)				
	Stands	Number of Formal	Number of	Formal stands	Formal stands	1125 stands	1125 stands	166 078	
	provided with	stands provided	Formal stands	provided with	provided with	completed	completed		
	water	with water	with water	water	water				
	connections	connections	connections	connections	connections				
			(7500 stands*)	(1500 stands)	(4500 stands** -				
					% completed)				
		% increase in the	Percentage of	At least 90% of	At least 90% of	90%	90%	100%	
		number of	informal	informal	informal				
		informal	households	households	households				
		households	provided with	provided with	provided with				
		provided with	communal taps	communal taps	communal taps				
		communal taps	(200m radius)	(200m radius)	(200m radius –				
		(200m radius)			cumulative %				
					complete)				

ALIGNMENT	AND	No OB	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS										
LINKAGE				_									
National Outc	ome												
National KPA		Basic Service Delivery											
Municipal KP	A	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	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective			
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action			
				nts	e (2013/14)	2014/15			Mid - Term				
		Number of v	water	Completion	None	24 962	625 communal	625 communal	2497				
		service poin	its	certificates of		households	standpipes	standpipes					
		installed for		services points									
		informal sett	tlement			2 497 communal							
		dwellers witl	hin a			standpipes							
		200m radius	6										
		Backlog in tl	he	Indigent register	20 000	30 000 (actual	22 500 (increase		20,105				
		number of				backlog 10 000		2500 indigents from Q1) households					
		consumer u	units			indigent for the							
		with access	to a			year)							
		free basic le	evel of			households							
		potable wate	er										
Update the	compliance	% improved		Blue Drop	86%	Upgrading of	20% Upgrading of Masselspoort	40% Upgrading of Masselspoort	71%				
deliverables in	with drinking	blue drop st		Certification >	performance	Masselspoort	Treatment plant	Treatment plant					
relations to blue	water quality			95%	assessment	Treatment Plant.							
drop	standards				obtained								
Reduce level of	Replace water	Number of v		Number of	16029 meters	4000 meters	1300 meters	0	2664 meters				
Non- Revenue	meters s, and	meters (repl	laced	meters replaced	installed/replace								
Water and	metering of	&installed)			d								
improve water	unmetered												
security	sites.												

ALIGNMENT	AND	No OBJEC	IVES AND INDI	CATORS F	PERFORMANCE TARGETS						
LINKAGE											
National Outo	ome	9 A respo	A responsive, accountable, effective and efficient local government system								
National KPA		Basic Service Delivery									
Municipal KP	A	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	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective		
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action		
			nts	e (2013/14)	2014/15			Mid - Term			
	Refurbishment	% reduction in	Completion	34.8 mega litres	768.4 mega	81.3ml	131.6ml	0.9	Fast-track the		
	of water supply	non-revenue wate	er certificates	per day	litres per annum				implementation of Water Demand		
	systems: Real				(732ml/d leak			1.2 MLD saved to date from 3.8 MLD leak repair programe	Management		
	loss Reduction		Job cards		detection,						
	Programme				36.4ml/d						
	(Water)		Reduction in the		pressure						
			amount of		management)						
			resources used								
			to purchase raw								
			water								
	Refurbishment	Number of new	Completion	6	6	0	0	0			
	of water supply	Pump Station	certificates								
	systems:	Monitoring									
	Telemetry and	equipment									
	Scada	installed									
		Number of new	Completion	30	30	0	0	0			
		Flow meter	certificates								
		Monitoring									
		equipment									
		installed									

ALIGNMENT AND LINKAGE		No	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Outo	come	9	A respons	sive, accountal	ole, effective ar	nd efficient loca	I government sy	rstem				
National KPA	<u> </u>	9 A responsive, accountable, effective and efficient local government system  Basic Service Delivery  Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant										
Municipal KP	<b>A</b>											
		feasibility study, safety & security										
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective		
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action		
				nts	e (2013/14)	2014/15	·		Mid - Term			
		Numbe	r of new	Number of new	5	5	0	1	1			
		applica	tions (MIS)	application								
				lodged on MIS;								
				MIS report								
	•	•	of water	Completion	4.7km	8km	2km	3km	5.9 km			
	Refurbishment	mains r	replaced	certificates								
	old water											
	mains in BFN.											
	· ·			Completion		180	0	0	123.84			
	Refurbishment	•		certificates								
	of valves in		in the water									
	BFN,	network	K									
	Botshabelo											
	and Thaba											
	Nchu, and	_							001			
Eradicate	1 '		sion of NE	Completion	Expand Waste	Expand Waste	25% completion	50% completion)	0%	Fast-track the		
sanitation	sanitation	Waste '			Water Treatment			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		implementation of		
backlogs	infrastructure		ent Work		Work capacity	Work capacity				the project		
		capacit	У		(20 Ml/day on	(NE WWTW Ph						
						1&2 and						

National Outcome  Pasic Service Delivery  Municipal KPA  Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, pour feasibility study, safety & security  IDP Objective  Strategy  KPI  Unit of measureme nts  Performanc Target 30 Sep 14  NE WWTW Ph1  NE WWTW Ph1  NE WWTW Ph1  Receive and efficient local government system  Annual Guillian Solar farming, pour feasibility study, safety & security  IDP Objective  NE WWTW Ph1  NE WWTW Ph1  NE WWTW Ph1	rrective
Municipal KPA  Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power feasibility study, safety & security  IDP Strategy KPI Unit of measureme Performanc Target Strategy NE WWTW Ph1  NE WWTW Ph1  Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power feasibility study, safety & security  Objective NE WWTW Ph1  NE WWTW Ph1  NE WWTW Ph1	rrective
feasibility study, safety & security  IDP Strategy KPI Unit of Past Year Annual Q1 Q2 Actual Corr Objective nts e (2013/14) 2014/15 Mid - Term  NE WWTW Ph1	rrective
IDP Strategy KPI Unit of measureme nts Performanc re (2013/14) Performanc Performance NE WWTW Ph1	
Objective measureme nts Performanc E (2013/14) Performance E (2013/14) Perform	
nts         e (2013/14)         2014/15         Mid - Term           NE WWTW Ph1         Image: Control of the contr	tion
NE WWTW Ph1	
completion (completion)	t-track the
Sterk-water waste Certificates Sterkwater WWV IVV Ph 2:	ementation of
	se 2 of the
Work capacity Phase 1 80 % complete) project	∍ct
complete)	
Provide formal Provide formal Number of formal Completion Provide formal 25% 750 VIP and Bucket toilets toilets eradicated	
stands with stands	
waterborne toilet waterborne waterborne toilet to waterborne toilet 3 000 VIP and	
to eradicate VIP toilet to eradicate VIP and to eradicate VIP Bucket toilets	
and Pit toilets eradicate VIP pit toilets (7500 and pit toilets eradicated	
and pit toilets formal stands) (4500 stands** -	
% complete)	
Number of Completion 1800 additional 1492 additional 373 additional 373 additional 143 out on tender Expedit	edite
additional certificates households households (RDP) households (RDP)	curement
provided with sewer	cesses
provided with with sewer with sewer	
sewer connections   connections   connections	

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

ALIGNMENT A	AND	No	OBJECTI	VES AND INDIC	CATORS	PERFORMANCE TARGETS						
LINKAGE												
National Outo	ome	9	A respons	sive, accountal	ole, effective ar	nd efficient loca	al government sy	rstem				
National KPA		Basic Service Delivery										
Municipal KP	A	Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant										
		feasi	bility study	ν, safety & secι	ırity							
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective		
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action		
				nts	e (2013/14)	2014/15			Mid - Term			
	access to			with access to	access to refuse	access to refuse						
	refuse removal			refuse removal	removal	removal						
	Reduction of	Reduct	tion of	100% waste	100% waste	100% waste	100% waste	100% waste	100% waste			
	weekly kerb	weekly	backlog	removal backlog	removal backlog	removal backlog	removal backlog eradicated in consumer units	removal backlog eradicated in consumer units within 07 days after scheduled collection day	removal backlog eradicated in			
	side refuse	within (	07 days	eradicated in	eradicated in	eradicated in			consumer units			
	removal	after so	cheduled	consumer units	consumer units	consumer units	within 07 days after scheduled					
	backlog to	collecti	on day	within 07 days	within 14 days	within 07 days	collection day					
	consumer			after scheduled		after scheduled						
	units within 14			collection day		collection day						
	days											
Ensure a waste	Provide	Numbe	er of	Attendance	34 education	10 education	2 education and		8 education and			
management	education and	educat	ion and	registers	and awareness	and awareness	awareness sessions	awareness sessions undertaken	awareness sessions			
literate	awareness on	awarer	ness		sessions	sessions	undertaken		undertaken			
community in	waste	session	ns	Awareness	undertaken	undertaken						
Mangaung Metro	management	underta	aken	training								
Municipality	issues			programmes								
				developed								
	Organise	Numbe	er of clean-	Number of clean	8 clean up	4 clean up	1 clean up	1 clean up				
	clean- up	up cam	npaigns	up campaigns	campaigns	campaigns	campaign	campaign	5 cleanup			
	campaigns	conduc	cted						campaigns			

ALIGNMENT LINKAGE	No										
National Outo	ome	9	9 A responsive, accountable, effective and efficient local government system								
National KPA Municipal KPA		Basic	Basic Service Delivery								
			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	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective	
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action	
				nts	e (2013/14)	2014/15			Mid - Term		
Ensure waste is managed in an integrated manner	Permitted Landfill sites comply with legislation	perforn landfill	ternal and	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		
		landfill	ined and	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 wardiverted	d from the	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	No OBJECT	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Outo	ome	9 A respon	A responsive, accountable, effective and efficient local government system									
National KPA		Basic Service Delivery										
Municipal KP	A	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	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective			
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action			
			nts	e (2013/14)	2014/15			Mid - Term				
		New landfill site	Completion	New KPI	2. Initiation of	Appointment of a		Consultant not appointed	Fast-track the			
		developed	Certificates;		the process for	consultant			implementation of			
					the				the project			
			Licence permit		establishment of							
					a regional landfill							
					site							
		100% Transfer	Completion	New KPI	1.Construction of		Drilling of monitoring					
		station developed	Certificates;		a transfer station	site, start with layer works for	borehole, complete all road and storm	dam walls now complete. Erection				
		in Thaba Nchu			in Thaba 'Nchu	road and storm water construction	*	of fence in progress, retaining				
			Licence permit			complete retention	station earthworks	wall foundations				
						ponds, start with gabions retaining	and gabions retaining structures	casted.				
						structures.	Totalling Structures					
CENTLEC	Provide 100%	Number of sites	Completion	N/A	500 sites have	125 household	125 household	60% of Backbone				
ELECTRICITY	access to	accessing basic	certificates		access to basic	connections	connections	is complete & 21% of house				
	electricity	electricity service			electricity			connection is				
		in Khayelitsha			services			complete				

ALIGNMENT	AND	No	OBJECTI	VES AND INDIC	CATORS	PERFORMANCE	TARGETS			
National Outo	come	9	A respons	sive, accounta	ble, effective a	and efficient loca	al government sy	stem		
National KPA		Basic	Service D	elivery						
Municipal KP	A			oucket system, v, safety & secu		Bots, Mangaung	and TN, focus o	on the basics, build	ding solar farmin	g, power plant
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
To ensure Optimal Service Delivery										
		accessi	r of sites ing basic ity service sland	Completion certificates	N/A	347 sites have access to basic electricity services	87 sites	86 sites	35% of Backbone is completed	
		accessi electric	r of sites ing basic ity service b 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	
		connec	tions d as and	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	No (	OBJECTI\	/ES AND INDIC	CATORS P	ERFORMANCE	TARGETS			
LINKAGE										
National Outo	ome	9	A respons	sive, accountal	ole, effective ar	nd efficient loca	al government sy	rstem		
National KPA		Basic	Service D	elivery						
Municipal KP	A	Eradic	ation of b	ucket system,	VIP toilets in E	ots, Mangaung	and TN, focus o	on the basics, build	ding solar farmir	ng, power plant
		feasibi	ility study	, safety & secu	ırity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
	Provide	Number	of high	Completion	40 high mast	26 energized	7 energized high	7 energized high	No highmasts	Fast-track the
	reliable public	mast ligh	nts	certificates	lights Mangaung	high mast lights	mast lights with certificate of	mast lights with certificate of	have been installed yet	implementation of the projects
	lighting in	installed	with			with certificate of		competence	,	
	areas as	certificat	es of			compliance				
	required by	complian	nce							
	MMM									
	provide a	100% Co	ompleted	Completion	N/A	100% completed	10% completion	30% of completion	0	Fast-track the
	reliable supply	132/11k\	V	certificates		distribution				construction of the Distribution Centre
	of electricity	Fichardp	ark			Centre				
		Distributi	ion Centre			commissioned.				
		100% Co	ompleted	Completion	N/A	100% completed	10% completion	30% of completion	0	Fast-track the
		132/11k\	V Cecilia	Certificate		distribution				construction of the Distribution Centre
		Distributi	ion Centre			Centre				
						commissioned.				
		100% Co	ompleted	Completion	N/A	100% completed	10% completion	30% of completion	0	Fast-track the completion of
		Botshab	elo: 132kv	Certificate		distribution				Botshabelo: 132kv
		Eskom c	connection			Centre				Eskom connection & extensions to
		& extens				commissioned.				substation
		substatio	on							

ALIGNMENT	AND	No OBJ	ECTIVES AND IND	ICATORS	PERFORMANCE	TARGETS			
LINKAGE			<u> </u>						
National Outo			sponsive, account	able, effective a	ind efficient loca	al government s	ystem		
National KPA			rice Delivery						
Municipal KP	A	Eradication	n of bucket system	n, VIP toilets in	Bots, Mangaung	and TN, focus	on the basics, buil	ding solar farmiı	ng, power plant
		feasibility	study, safety & sec	curity					
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
			nts	e (2013/14)	2014/15			Mid - Term	
		100% Comple	eted Completion	N/A	100% completed	10% completion	30% of completion	0	Fast-track the
		BOTSHABEL	O: Certificate		distribution				construction of the Distribution Sub
		132KV/33/11I	KV		Centre				
		DC SUB			commissioned				
		Number of	Inspection	N/A	Protection of 39	(8 )Eight	9 Distribution	0	Conduct visually
		distribution	report		Distribution	protection C equipment	Centres		inspection of
		Centres visua	ally		Centres fully				protection
		inspected (I			inspected				equipment
		protection							
		equipment on							
		every 6 montl							
		Number of pri	· ·	N/A	Inspect at least	93 Substations	93 Substations	0	Conduct visually
		and secondar	report		once every year				inspection of
		substations			370 substations				protection
		Visually inspe			substations				equipment
		(all protection							
		equipment)							
			outine Maintenance	N/A	39 Distribution	9 DC's	10 DC's	0	Conduct routine
		maintenance	'		Centres - 39				maintenance and
		tests perform	ed on						tests

ALIGNMENT	AND	No	OBJECTIV	VES AND INDIC	CATORS	PERFORMANCE	TARGETS			
LINKAGE										
National Out	come	9	A respons	sive, accounta	ble, effective a	nd efficient loca	al government	system		
National KPA	\	Basi	Service D	elivery						
Municipal KF	'A	Erad	ication of b	ucket system,	VIP toilets in I	Bots, Mangaung	and TN, focus	s on the basics, b	uilding solar farmii	ng, power plant
		feasi	bility study	, safety & secu	urity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
		all Dist	ribution			Inspections per				
		Centre	protection			year				
		equipn	nent							
		Numbe	er of primary	Inspection	N/A	Inspect at least	93 SS	93 SS	0	Conduct visually
		and se	condary	report		once every year				inspection of
		substa	tions			370 substations				protection
		visuall	y inspected			(SS)				equipment
		(all pro	tection							
		equipn	nent)							
		Numbe	er of routine	Maintenance	N/A	39 Distribution	9 DC's	10 DC's	0	Conduct routine
		mainte	nance and	reports		Centres - 39				maintenance and
		tests p	erformed on			Inspections per				tests
		all Dist	ribution			year				
		Centre	protection							
		equipn								
		Numbe	er of routine	Maintenance	N/A	142 substations	18 SS	18 SS	0	Conduct routine
			nance and	reports		in total - 71 sub				maintenance and
		-	erformed on			stations per year				tests
		all prot								
			nent situated							
		in prim	ary							

ALIGNMENT LINKAGE	AND	No	OBJECTIV	VES AND INDI	CATORS	PERFORMANCE	TARGETS			
National Out	come	9	A respons	sive, accounta	ble, effective a	nd efficient loca	l government	system		
National KP	4	Basi	c Service D	elivery						
Municipal KI	PA	Erad	ication of b	ucket system,	VIP toilets in I	Bots, Mangaung	and TN, focus	s on the basics, b	uilding solar farmii	ng, power plant
		feasi	ibility study	, safety & sec	urity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
		substa	itions every							
		two ye	ars							
		Numb	er of routine	Maintenance	N/A	230 substations	18 SS	19 SS	0	Conduct routine
		mainte	enance and	'		in total - 77 sub				maintenance and
		tests p	erformed on			stations per year				tests
		all pro	tection							
		equipn	nent situated			(468 panels to				
		in seco	ondary			be tested in				
		substa	tions every			substations)				
		three y	/ears							
		Numbe		Completion	N/A	Distribution	3	3	0	Upgrade
			g Protection	certificates		Centre				protection panels
		panels				protection				and schemes
		schem	es upgraded			panels: 12 per				
						year.				
		Percer	ntage	Evaluation		This will be	8%	16%	0	Evaluate existing
			-	report		performed on a				protection
		existin	g protection			percentage				schemes
		schem	ies once			basis. 100% of				
		every	3 years in							

ALIGNMENT LINKAGE	AND	No	OBJECTIV	VES AND INDI	CATORS	PERFORMANCE	TARGETS			
National Out	tcome	9	A respons	sive, accounta	ble, effective a	nd efficient loca	al government	system		
National KP	A	Basi	c Service D	elivery						
Municipal KI	PA	Erad	lication of b	oucket system,	VIP toilets in	Bots, Mangaung	and TN, focus	s on the basics, b	uilding solar farmii	ng, power plant
		feas	ibility study	, safety & sec	urity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
		order	to determine			network to be				
		if the s	schemes			completed in a				
		used a	are effective			three years cycle	,			
		and ef	ficient.							
		Numb	er of I the	Completion	N/A	2 420 Rotating	600	600	0	Replace rotating
		Rotati	ng Disc kWh	certificates		Disc Meters -				Disc kWh meter(
		meter	(s) replaced			replaced				
		at leas	st once every							
		20 yea	ars with a							
		calibra	ated meter(s)							
			er of I the	Completion	N/A	30 000 Prepaid	7500	7500	0	Replace pre-paid
			onic kWh	certificates		Electronic				electronic meters
			(s) (prepaid			Meters -				
		and ot	·							
			ed at least							
			every 10							
		years								
			ated meter(s)	B.A	N1/A	<b>DA</b> : .	450	450		
				Maintenance	N/A	Maintenance	450	450	0	Conduct routine
		mainte	enance	report		performed on 1				maintenance and
										tests

ALIGNMENT	AND	No OF	BJECTI	VES AND INDIC	CATORS	ERFORMANCE	TARGETS			
National Outo	ome	9 A	respons	sive, accountab	ole, effective ar	nd efficient loca	al government sy	stem		
National KPA		Basic Se	•	<u> </u>			90 vo			
Municipal KP	Λ				VID toilets in B	ote Mangaung	and TN focus o	n the basics, build	ling solar farmin	a nower plant
Wallicipal Ki				, safety & secu		ots, mangaung	and m, rocus o	ii tiie basics, buile	iing solai lailiilii	g, power plant
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
		performed	on all			800 Meters				
		the meter b	ooxes			Boxes - ±				
		Number of	routine	Maintenance	N/A	Maintenance	20	20	0	Conduct routine
		maintenan	ce on all	report		performed on 80				maintenance and
		the meter b	ooards			Meters				tests
		in the mete	er rooms							
		(blocks of								
		flats/large								
		buildings)p	erforme							
		d								
		Percentage	e of	Restoration	N/A	Restoration:	100% within a	100% within a week	0	
		Restoration	n of	reports		a 100% within a	week			
		supply afte	er			week				
		unplanned								
		interruption	าร							
To ensure	To provide a	All register	ed	Indigent register	100% of the	100% of the	100% of the		80%	Get more meter
Optimal Service	reliable supply	indigents re	eceive		registered	registered	registered indigent receive Free basic	registered indigent receive Free basic		numbers
Delivery	of electricity	Free Basic	;		indigent receive	indigent receive	electricity	electricity		
		Electricity			Free basic	Free basic				
					electricity as per	electricity as per				

ALIGNMENT LINKAGE	AND	No	OBJECTI	VES AND INDI	CATORS	PERFORMANCE	TARGETS			
National Ou	tcome	9	A respons	sive, accounta	ble, effective a	nd efficient loca	al government	system		
National KP	A	Basi	c Service D	elivery						
Municipal K	PA	Erad	lication of b	oucket system,	VIP toilets in E	Bots, Mangaung	and TN, focus	s on the basics, b	uilding solar farmi	ng, power plant
		feas	ibility study	, safety & sec	urity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
					MMM approved	MMM approved				
					list	list				
		Numb	er of	Inspection	N/A	120 Medium	30	30	81	
		Mediu	m Voltage	report		Voltage Bulk				
		Bulk k	Wh/kVA			kWh/kVA Meter				
		Meter	Installations			Installations				
		inspec	ted			inspected				
		Numb	er of Low	Inspection	N/A	440 Low	110	110	68	Increase number
		Voltag	e Bulk	report		Voltage Bulk				of technician
		kWh/k	VA Meter			kWh/kVA Meter				
		Installa	ations			Installations				
		inspec	ted			inspected				
			er of routine	Inspection	N/A	20 Platinum Bulk	5	5	2	Inspect bulk metering
			s at least	report		Metering				installations
			every 5 years			Installations -				
			fy the total			inspected				
			ty of all the							
		l'	ım bulk							
		meteri	•							
		installa	ations (key							

Objective measureme nts Performanc e (2013/14) Target 2014/15 Targ	ALIGNMENT LINKAGE	AND	No	OBJECTI	VES AND INDI	CATORS	PERFORMANCE	TARGETS			
Municipal KPA   Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plate feasibility study, safety & security    IDP	National Ou	tcome	9	A respons	sive, accounta	ble, effective a	ınd efficient loca	al government	system		
IDP   Objective   Strategy   KPI   Unit of measurements   Performance (2013/14)   Performance (2013/	National KP	A	Basic	Service D	elivery						
Strategy Objective	Municipal K	PA	Erad	ication of b	oucket system,	VIP toilets in	Bots, Mangaung	and TN, focus	on the basics, b	uilding solar farmir	ng, power plant
Objective measureme nts Performanc e (2013/14) 2014/15 30 Sep 14 31 Dec 14 Performance Mid - Term  Customers) performed Number of routine checks at least once every 10 years to verify the total integrity of all the other bulk kWn/kVA metering installations performed  Number of routine total integrity of all the other bulk kWn/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of			feasi	bility study	, safety & sec	urity					
customers) performed  Number of routine checks at least once every 10 years to verify the earth impedance to the source of four time earth loop tests once every 20 years to verify the earth impedance to the source of	IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
customers) performed  Number of routine checks at least once every 10 years to verify the total integrity of all least 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  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of	Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
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  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of					nts	e (2013/14)	2014/15			Mid - Term	
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  Number of routine earth loop tests once every 20 years to verify the earth impedance to the source of			custom	ners)							
checks at least once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of  New York and the port of the source of maintenance completed on Bulk Metering Installations    Maintenance completed on Bulk Metering Installations			perform	med							
checks at least once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of											
once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of			Numbe	er of routine	Inspection	N/A	40 routine	10	10	50	
years to verify the total integrity of all the other bulk kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of			checks	at least	report		maintenance				
total integrity of all the other bulk kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of  Installations Installati			once e	very 10			completed on				
the other bulk kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of			years t	o verify the			Bulk Metering				
kWh/kVA metering installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of  kWh/kVA metering installations performed at least once with the source of light and the source of light an							Installations				
installations performed  Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of			the oth	er bulk							
Number of routine earth loop tests report  N/A 6800 loop tests 1700 1700 0 Expedite rout earth loop tests performed at least once every 20 years to verify the earth impedance to the source of				ū							
Number of routine earth loop tests report  Number of routine earth loop tests on Individual performed at least once every 20 years to verify the earth impedance to the source of  N/A 6800 loop tests on Individual Metering Installations completed  O Expedite rout earth loop test on Individual earth loop te											
earth loop tests report on Individual performed at least once every 20 Installations completed to the source of			Ţ.								
performed at least once every 20 Installations completed earth impedance to the source of						N/A	•	1700	1700	0	Expedite routine
once every 20 years to verify the earth impedance to the source of				•	report						earth loop tests
years to verify the earth impedance to the source of			-				_				
earth impedance to the source of				•							
to the source of			[	-			completed				
				-							
line power suppry											
at each individual			- I								

ALIGNMENT	AND	No	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS								
LINKAGE											
National Out	come	9	A respons	sive, accountal	ole, effective ar	nd efficient loca	al government sy	/stem			
National KPA		Basic	Service D	elivery							
Municipal KP	Α	Erad	ication of b	ucket system,	VIP toilets in B	ots, Mangaung	and TN, focus o	on the basics, buil	ding solar farmin	g, power plant	
		feasi	bility study	, safety & secu	ırity						
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective	
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action	
				nts	e (2013/14)	2014/15			Mid - Term		
		meterii	ng								
		installa	ition								
		Replac	e the bulk	Completion	N/A	5 Medium	1	2	2		
		kWh/k	VA meter(s)	certificates		Voltage Bulk					
		at all th	ne 10 MVA _			Installations 10					
		Mediur	n Voltage			MVA -					
		Installa	ations at								
		least o	nce every 5								
		years \	vith a								
		calibra	ted meter								
		Numbe	er of Quality	Completion	N/A	20 Instruments	5	5	0	10 year life cycle	
		of Sup	ply	certificates		per year				of meter has not passed	
		instrun	nents							ľ	
		replace	ed								
		Numbe	er of fully	Customer	Establish four (4)	Four contract	Activate two (2)	Activate two (2)	3		
		functio	nal	contract centres	new customer	centres	contact centres Recruit officers	contact centres			
		custon	ner contact	established	contact centres	established and					
		centres	3			monitored					
		establi	shed in the								

ALIGNMENT A	AND	No	OBJECTIV	VES AND INDIC	CATORS	PERFORMANCE	TARGETS			
LINKAGE										
National Outc	ome	9	A respons	sive, accounta	ble, effective a	nd efficient loca	l government s	ystem		
National KPA		Basic	Service D	elivery						
Municipal KP	A	Erad	ication of b	ucket system,	VIP toilets in I	Bots, Mangaung	and TN, focus	on the basics, b	uilding solar farmir	g, power plant
		feasi	bility study	, safety & secu	urity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
		geogra	phical							
		service	areas							
		Numbe	er of meter	Meter reading	N/A	Customer with a	29	29	91%	
		reading	g conducted	reports		supply size of				
		with a	customer			less than 50 kVA				
			supply size			should be read				
		of less	than 50			at least once in				
		kVA				every three				
						months.				
				Account query	N/A	'	As received	As received	0	
		queries		reports		that cannot be				
		dispute				resolved on first				
		-	ded to			contact, at least				
			five working			95% of these				
		days				account queries				
						should be				
						responded to within five				
						working days				
						working days				

ALIGNMENT ALINKAGE	AND	No	OBJECTIV	VES AND INDIC	CATORS	PERFORMANCE	TARGETS			
National Outo	ome	9	A respons	sive, accounta	ble, effective a	and efficient loca	al government sy	stem		
National KPA		Basi	c Service D	elivery						
Municipal KP	A	Erad	ication of b	ucket system,	VIP toilets in	Bots, Mangaung	and TN, focus o	n the basics, build	ding solar farmin	ng, power plant
		feasi	ibility study	, safety & secu	urity					
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
				nts	e (2013/14)	2014/15			Mid - Term	
		Numbe	er of credit		N/A	All Meter	All Meter accuracy	All Meter accuracy	92%	
		meter	accuracy			accuracy checks	checks shall be performed within	checks shall be performed within 15		
		querie	s managed			shall be	15 working days of the receipt of the	working days of the receipt of the		
						performed within	prescribed fee.	prescribed fee.		
						15 working days				
						of the receipt of				
						the prescribed fee.				
		Acces	s to vending		N/A	Vending stations	100%	100%	100%	
			s for selling		13/7	should sell	1.0070	10070	1.00%	
			tricity tokens			tokens during				
			·			normal shopping				
						hours on				
						weekdays, and				
						from 08:00 to				
						12:00 on				
						weekends and				
						public holidays.				
		Time to		Job card	N/A	Faulty	48 working hours	48 working hours	0	
		reconn	nect faulty			Prepayment				
						meters should				

ALIGNMENT	AND	No OBJECT	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS								
LINKAGE											
National Outo	come	9 A respon	nsive, accounta	ble, effective a	nd efficient loca	al government sy	stem				
National KPA		Basic Service	Delivery								
Municipal KP	'A	Eradication of	bucket system,	, VIP toilets in I	Bots, Mangaung	and TN, focus o	on the basics, build	ding solar farmir	ng, power plant		
		feasibility stud	dy, safety & sec	urity							
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective		
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action		
			nts	e (2013/14)	2014/15			Mid - Term			
		Prepayment			be reconnected						
		meters			within 48						
					working hours of						
					receiving a						
					request and the						
					payment of the						
					reconnection fee						
		Time taken to	Notices issues	N/A	, At least 48	48 hours advance		0			
		issue a notice of			hours advance	notification	notification				
		planned			notification						
		interruptions			should be given						
					of any planned						
					interruption.						
		Time taken to	Call logs	N/A	80% of incoming	100% of calls responded within	100% of calls responded within 30	30%	Improve time take to respond to		
		respond to			calls should be	30 seconds	seconds		incoming calls		
		incoming calls			responded to						
					within 30						
					seconds						
			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 LINKAGE	AND	No											
National Out	come	9	A respons	sive, accounta	ble, effective ar	nd efficient loca	al government sy	stem					
National KP	4	Basi	c Service D	elivery									
Municipal K	PA	Erad	ication of b	oucket system,	VIP toilets in E	Bots, Mangaung	and TN, focus o	on the basics, build	ding solar farmin	g, power plant			
		feasi	bility study	, safety & secu	urity								
IDP	Strategy	KPI		Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective			
Objective				measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action			
				nts	e (2013/14)	2014/15			Mid - Term				
						should be dealt							
						with within 5 min							
		Percer	ntage of key	Customer	N/A	At least 10 % of	15%	15%	0%				
		custon	ners	satisfaction		key customers							
		require	ed to fill in	questionnaire		are required to							
		custon	ner			fill in the							
		satisfa	ction	Customer		customer							
		questic	onnaire	Satisfaction		satisfaction							
				Report		questionnaire							
		100%	availability		N/A	100% availability	100% availability of electricity	100% availability of electricity supply to	90%				
		of elec	tricity supply			of electricity	supply to	customers essential					
		to cust				supply to	customers essential loads	loads					
		essent	ial loads			customers	essertial loads						
					_	essential loads							
			installation	Completion	System migrated		Engage service provider on	Appoint appropriate professionals	No appointments				
			tomated	Certificate	to Centlec	LAN capacity	insourced						
			Reading System		network	and upgrade accordingly	operation mode Put together a migration plan Establish skills						
							requirements and recruit						

ALIGNMENT A	AND	No OBJE	CTIVES AND INDI	CATORS	PERFORMANCE	TARGETS					
National Outo	ome	9 A res	ponsive, accounta	ble, effective a	nd efficient loca	al government sy	stem				
National KPA		Basic Servi	ce Delivery								
Municipal KP	A	Eradication	of bucket system,	VIP toilets in E	Bots, Mangaung	and TN, focus o	n the basics, build	ling solar farmin	g, power plant		
		feasibility s	tudy, safety & sec	urity							
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective		
Objective			measureme	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action		
			nts	e (2013/14)	2014/15			Mid - Term			
		Roll-out and	Completion	Fully operational	All installed	Add meters to the	Activate other value	Additional			
		managing Sma	art certificate	control room	meters are	system as they are installed	add services of the system	functions added to the system			
		Meters Syster	n		visible at the						
					System Master						
					Station						
		100% GMM	Completion	System migrated	Ensure that the	Monitor the impact	Monitor and assess	system being used			
		system	certificate	to Centlec	system is	of the system	the impact of the system				
		implemented a	ind	network	integrated into						
		managed			all affected						
					functions						
		Development a	and Completion	Develop the	Develop the	Start supply chain	Conclude SC	Not Started			
		implementation	of certificate	system	functional	processes	processes Start system				
		Consolidated			specifications		development				
		customer quer	ies								
		system									
To ensure	To provide a	Percentage of	new Additions to the	100%	Procure new	25% of required fleet procured	50% of required fleet procured	0			
Optimal Service	reliable supply	fleet procured	as asset register	Completed	fleet as per	neet produted	neet procured				
Delivery	of electricity	per request fro	m		request from the						
		the various			various						
		departments			departments						

## 6.5.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

ALIGNMENT . LINKAGE	AND	No OBJEC												
National Outo	ome	9 A respo	onsive, accounta	ble, effective ar	nd efficient loca	al government sy	stem							
National KPA		Municipal Ins	titutional Develo	pment and Tran	nsformation									
Municipal KP	A	Municipal Tra	nsformation and	Good Governa	ance									
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective					
Objective			measurement	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action					
			s	e (2013/14)	2014/15			Mid - Term						
	Filling of	Number of post	Approved staff	20%	Filling of vacant	20%	60%	50%						
	budgeted	filled as per	establishment		funded and	Commence with	Fill budgeted	1 General						
	positions	approved and			approved	the Recruitment	positions	Manager and 3						
	through				positions	process		SD Managers positions filled.						
	placement and	establishment						Process to fill						
	recruitment							other positions was delayed due to incorrect job specifications being advertised by Corporate Services						
	Service	Developed	Approved	0	Monitoring	Design the	Test and pilot the	0% design has not						
		Monitoring and	Monitoring and		System	monitoring and	monitoring and	commenced						
	-	· ·	evaluation toolkit		implemented at	evaluation system	evaluation system							
	monitoring and		on service delivery		all regions									
	_	delivery												
	Development,	Compiled Built	BEPP 2015/16	Approved BEPP	Final	N/A	Draft BEPP 2015/16	N/A						
	management	Environment	approved by	2014/15	BEPP2015/16		compilation process plan							
	and custodian	Performance	Council				la constant de la con							

ALIGNMEN	ΓAND	No OBJEC	TIVES AND INDIC	CATORS	PERFORMANCE TARGETS						
LINKAGE											
National Ou	tcome	9 A respo	nsive, accountal	ole, effective a	nd efficient loca	al government sy	stem				
National KP	A	Municipal Ins	titutional Develo	pment and Tra	nsformation						
Municipal K	PA	Municipal Tra	nsformation and	Good Govern	ance						
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective		
Objective			measurement	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action		
			s	e (2013/14)	2014/15			Mid - Term			
	of all grant	Plan(BEPP									
	funding	2015/16)									
		100%Complianc	Compliance report	100%	100%	100%	100%	100%			
		e to grant	developed and								
		conditions	transmitted to								
		(USDG & NDG)	transferring								
			departments								
		Percentage	Close out reports	70%	95.0%	25%	50%	27%			
		spending of	and developed								
		Grant	compliance								
		expenditure on	reports								
		the approved									
		projects									
	Implementatio	100%	Report approved	0	Completed	10%	25%	25%			
	n of key	Implementation	by Council		design plan as	Appointment of consultant for	Development of conceptual plan for				
	strategic	of NDPG funded			per NDPG	development of	Waaihoek precinct	Conceptual			
	projects	project	Compliance		framework	Waaihoek precinct					
			reports								

ALIGNMENT .	AND	No OBJEC											
National Outo	ome	9 A resp	onsive, accounta	ble, effective a	nd efficient loca	al government sy	stem						
National KPA		Municipal In:	stitutional Develo	pment and Tra	nsformation								
Municipal KP	A	Municipal Tr	ansformation and	Good Govern	ance								
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective				
Objective			measurement	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action				
			s	e (2013/14)	2014/15			Mid - Term					
		100% establishment o National Trainin Centre programme		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	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					
		Number of key Strategic Events as allocated, on		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 LINKAGE	AND	No OB	JECTIVES AND INDIC	CATORS	PERFORMANCE	TARGETS			
National Ou	tcome	9 A r	esponsive, accounta	ble, effective a	nd efficient loca	al government sy	stem		
National KP	A	Municipa	Institutional Develo	pment and Tra	nsformation				
Municipal K	PA	Municipa	Transformation and	Good Govern	ance				
IDP	Strategy	KPI	Unit of	Past Year	Annual	Q1	Q2	Actual	Corrective
Objective	Objective		measurement	Performanc	Target	30 Sep 14	31 Dec 14	Performance	Action
			s	e (2013/14)	2014/15			Mid - Term	
	events of	need basis,	by		of key Strategic			International	
	Council	the Executiv	re		Events			Beach Volleyball Tournament)	
		Mayor and (	City						
		manager							
		managed ar	nd						
		executed							
		successfully							
		Number of	100% compliance	Revival of the	Delivery as per		20% progress as	20%	
		projects don	e in to agreed	Civic Theatre	signed	completed plans for MACUFE	per checklist		
		partnership	with programme of		programme of				
		provincial S	ACR action		action				
1									

## 6.5.4 SOCIAL SERVICES

ALIGNMENT AN	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS		PER	FORMANCE TARGE	TS				
National Outco	me	9	A respo	nsive, accountal	ble, effective and ef	ficient local governme	ent system						
National KPA		Basic	Service I	Delivery									
MTAS Indicator		Promo	te aware	eness and educa	ation on environmer	ital issues							
Municipal KPA		Social	and co	d community services									
IDP Objective	Strategy	K	PI	Unit of Past Year Annual Target Q1 Q2 Actual Corrective									
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				nts	(2013/14)				Mid - Term				
Promoting a	Promote	Numbe	r of new	new books	2110 New Books	1 000 new children`s		150 new children's					
comprehensive	literacy in	library	books	acquired		books acquired	books acquired		children's books acquired:				
Library service	communities	acquire											

ALIGNMENT AN	ND LINKAGE									
National Outcom	me	9	A respo	nsive, accountal	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic	Service I	Delivery						
MTAS Indicator		Promo	ote aware	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Socia	I and co	mmunity servic	es					
IDP Objective	Strategy	K	PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
				new non-fiction	3289 New Fiction	2 000 new non-		250 new non- fiction		
				books acquired	books	fiction books	fiction books acquired	books acquired	nonfiction books acquired:	
						acquired	·		·	
				new adult	4050 Adult Books	1 000 new adult		150 new adult books		
				fiction books		books acquired	books acquired	acquired	books acquired :	
				acquired						
		Numbe	er of		-	50 library campaigns	15 library campaigns	10 library campaigns conducted per	34 library campaigns	
		Library			campaigns	conducted per		annum	conducted	
		campai	-	registers		annum	annum			
		conduc	ted							
		Numbe	er of	outreach	814 Outreach	400 outreach	70 outreach	30 outreach	286 outreach	
		Library		programmes	programmes	programmes		programmes conducted	campaigns conducted	
		outread	ch	conducted		conducted	Conducted	Conducted	Conducted	
		prograr	mmes							
		conduc	ted to							
		commu	ınities							
Promote arts and		Numbe		programmes	• •	· ·			15 outreach campaigns	
cultural	cultural	and	cultural		•	Support o cultural		programmes	conducted	
programmes	programmes	progran				programmes				
			ted and							
		implem	ented							

ALIGNMENT AN	ND LINKAGE	No OBJEC	TIVES AND INC	DICATORS	PERFORMANCE TARGETS					
National Outco	me	9 A respo	nsive, accounta	ble, effective and ef	fficient local governme	nt system				
National KPA		Basic Service	Delivery							
MTAS Indicator		Promote aware	eness and educa	ation on environmer	ntal issues					
Municipal KPA		Social and co	mmunity service	es						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
			nts	(2013/14)				Mid - Term		
	Researched	Number of	Develop and	None		5 heritage sites		20 Heritage Sites		
	heritage sites	Heritage sites,	update City`s		existing heritage	inspected	inspected	inspected		
	and record on	monuments,	database		sites					
	SAHIS data	and public art								
	base	researched								
		and recorded								
		on the SAHIS								
		data base								
	Ensure	Number of all	Initiation	109 Schools	All known initiation		All known initiation schools inspected	All known initiation schools were		
	compliance	known	schools to be		schools inspected		scrioois irispected	inspected.		
	with Initiation		inspected							
	Schools policy									
		inspected, to								
		ensure								
		compliance								
		with the								
		Initiation								
		Schools Public								
		Policy				_				
			J	23 Courses		3 courses to be conducted	3 courses to be conducted	10 courses conducted		
/AIDS		training	courses to be		conducted	<del>-</del>				
	infections		conducted							

ALIGNMENT AN	D LINKAGE	No	OBJEC	TIVES AND INI	DICATORS		PER	FORMANCE TARGE	TS	
National Outcon	ne	9	A respo	nsive, accounta	ble, effective and ef	fficient local governme	ent system			
National KPA		Basic	Service	Delivery						
MTAS Indicator		Prom	ote aware	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Socia	l and co	mmunity servi	es					
IDP Objective	Strategy	ŀ	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
prevention		course	s on							
measures		HIV/AI	DS							
		Numbe	er of	seminars	8 Seminars	4 Seminars	4 seminars		1 summit	To be expedited
		semina	ars	hosted			conducted	conducted	conducted	in the next
		hosted	l to							quarter
		intensi	fy							
		educat	ion and							
		aware	ness on							
		HIV/AI	DS							
		Numbe	er of	Units of	1850 000	1 600 000 Condoms				
		condo	ms	condoms	Condoms	distributed	distributed	distributed	condoms distributed	
		distribu	uted	distributed						
		Numbe	er of	members of	1065 Persons	300 persons tested	80 persons tested	60 persons tested	1285 people	
		commi	unity	the community	tested				tested	
		memb	ers	tested						
			aged to							
		test an	d know							
		their st	atus							
		Numbe	er of	HIV/AIDS	46 Sessions held	25 sessions held	7 sessions held	6 sessions held	32 sessions held	
		HIV/Ai	ds	sessions held						
		Couns	elling							
		and	outreach							

ALIGNMENT AN	ID LINKAGE	No	OBJEC	TIVES AND INI	DICATORS		PEF	RFORMANCE TARG	ETS	
National Outcor	ne	9	A respo	onsive, accounta	ble, effective and e	fficient local governm	ent system			
National KPA		Basic	Service	Delivery						
MTAS Indicator		Prom	ote aware	eness and educa	ation on environme	ntal issues				
Municipal KPA		Socia	al and co	mmunity servi	ces					
IDP Objective	Strategy	ŀ	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
		progra	mmes							
		condu	cted							
		Numbe			45 HBC assisted	45 HBC assisted	15 HBC assisted	10 HBC assisted	34 Home Based Care Organisations	
		Care							assisted	
		Organ	izations							
		and	OVC							
		(orpha	n and							
		vulner	able							
		childre	en)							
		assiste	ed,							
		trained	d,							
		referre	ed to							
		other								
			nment							
		Depart	tments							
		and								
		inform								
		dissen	nination							

ALIGNMENT A	ND LINKAGE		No OBJEC	TIVES AND INI	DICATORS		PER	FORMANCE TARGE	TS	
National Outco	me		9 A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA			Basic Service I	Delivery						
MTAS Indicator	<u> </u>		Promote aware	eness and educa	ation on environmer	ntal issues				
Municipal KPA			Social and co	mmunity service	ces					
IDP Objective	Strategy	,	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
Promote Early Childhood development (ECD)	Update E		ECD Database updated		737 ECD's on updated database	of database and	of database and ensuring that unregistered		updated , although no new	
	Conduct inspections ECD premis	on i	inspections	All inspections conducted	228 Inspections conducted	150 inspections conducted	40 inspections conducted	30 inspections conducted	330 inspections conducted	
Promote Environmental Health	Inspect for premises	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of to food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972		16063 Inspections	16 000 food premise inspections	4000 food premise inspections	4000 food premise inspections	6802 inspections conducted at food premises	
	Inspect da farms			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 AN	ND LINKAGE	No OBJE	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS  A responsive, accountable, effective and efficient local government system										
National Outco	me	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system							
National KPA		Basic Service	Delivery										
MTAS Indicator		Promote awa	eness and educ	ation on environmer	ntal issues								
Municipal KPA		Social and co	ommunity servi	ces									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			nts	(2013/14)				Mid - Term					
		conducted as	3										
		per provisions	s										
		of the	•										
		Foodstuffs,											
		Cosmetics and	t l										
		Disinfectants											
		Act 54 1972											
	Inspect	Number o	f All mortuaries	33 Inspected	40 mortuaries			21 mortuary					
	mortuaries	inspections	inspected		inspected	inspected		inspections conducted					
		conducted or											
		all mortuaries	5										
		as per the											
		provisions o											
		the Public											
		Health act											
	Inspect			325 Inspections	110 medical waste	40 medical waste generator	15 medical waste generator premises						
	medical waste		generator		generator premises	premises		inspections					
	generators	medical waste	ľ		inspected	inspected		conducted					
		generators'	inspected										
		premises											
		conducted as											
		per the	*										

ALIGNMENT A	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE TARGETS					
National Outco	me	9	A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system				
National KPA		Basic S	Service	Delivery							
MTAS Indicator	•	Promot	e awar	eness and educa	ation on environmen	ntal issues					
Municipal KPA		Social	and co	mmunity service	es						
IDP Objective	Strategy	KF	PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
				nts	(2013/14)				Mid - Term		
		provisio	ns of								
		the NEM	1A								
	Ensuring	Number	of	All Building	2113 Received	All Building plans	All Building plans	All Building plans	1189 building		
	health related	building	plans	plans received	and scrutinised	received to be		received to be scrutinized for health	plans scrutinized for compliance		
	compliance of	inspecte	d for	to be		scrutinized	health compliance		, , , , , , , , , , , , , , , , , , ,		
	buildings	health	related	scrutinized							
		complia	nce								
	Conduct	Number	of	drinking water	_	1 300 drinking water					
	drinking and	drinking		samples	water samples	samples	samples	samples	samples taken		
		samples		conducted and							
	water sampling			monitored							
	Ü	monitore									
		accordin	•								
		SANS to							40		
		Number		recreational	70 Recreational		20 recreational water samples	10 recreational water samples	40 recreational water samples		
		samples		water samples	samples	water samples			taken		
		recreation	onai								
		water	\d								
		monitore									
		according SANS to	•								
		SAINS IC	241								

ALIGNMENT A	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS		PER	FORMANCE TARGE	TS	
National Outco	me	9	A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic S	Service I	Delivery						
MTAS Indicator		Promot	te aware	eness and educa	ation on environmer	tal issues				
Municipal KPA		Social	and co	mmunity servic	es					
IDP Objective	Strategy	KI	PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
	Surveillance of	Number	of	All	8 Cases reported		All communicable		No communicable	
	diseases	reported	ł	communicable	and attended to	diseases reported	diseases reported attended to	attended to	diseases reported	
		commur	nicable	diseases		attended to				
		disease	S	reported and						
		attended		attended to						
				-	706 Food samples	850 food samples	210 food samples taken	220 food samples taken	388 food samples taken	
		samples		taken		taken	lakeri	tanen	taken	
		annually								
		accorda								
		with	the							
		Foodstu	,							
		Cosmet								
		Disinfect Act 54								
		Number		Samples taken	107 samples	All Samples taken at	All Samples taken	All Samples taken at	28 samples taken	
				at all major	•	all major functions	at all major	all major functions	20 samples taken	
		at all		functions		where applications	runctions where	where applications have been received		
		Function	-	where		have been received	been received	boom roomvou		
		per		applications						
		received		have been						
				received						
		accorda								

ALIGNMENT A	ND LINKAGE	No OBJEC	TIVES AND INI	DICATORS		PER	FORMANCE TARGE	TS	
National Outco	me	9 A respo	nsive, accounta	ble, effective and ef	ficient local governme	nt system			
National KPA		Basic Service	Delivery						
MTAS Indicator		Promote aware	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity service	es					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			nts	(2013/14)				Mid - Term	
		with the							
		Foodstuffs,							
		Cosmetics and							
		Disinfectants							
		Act 54 1972							
	Ensure Nu			73 Burials	All Burials done	All	All	No burial requests received.	
	disposal of Bur		done within 2		within 2 weeks after			received.	
	dead (burials of				issuing of the official				
		_	issuing of the		order				
	persons)		official order						
	NA Ai	order	All non-	NI- NI	All and a second second	A II	All and a second bases	NII in siden ee	
	Manage Air Quality	Number of non -compliance of		compliances	All non -compliance attended too within 2	compliance	All non -compliance attended too within 2		
	Quality	Sulphur	attended too	•		attended too within 2 days	days		
		Dioxide	within 2 days		udys	z days			
		emissions	= dayo						
		responded to							
		ensure Air							
		Quality control							
		Number of I	All AEL	4 AEI Applications	All AEL applications	All AEL	All AEL applications	1 Application	
		Emission	applications	handled	handled	applications handled	handled	received and dealt with.	
		Licence	handled						

National Outcome   9   A responsive, accountable, effective and efficient local government system	ALIGNMENT AN	ND LINKAGE	No											
Municipal KPA  Social and community services  IDP Objective  Strategy  KPI  Unit of measureme nts  applications submitted and processed  Developed Air Adopt and Plan (AQMP)  AQMP  All Plan (AQMP)  Plan (AQMP)  Handling Environmental pollution complaints  Provide Health Number of letated complaints responded to within 48hrs  Provide Health Number of letated complaints responded to within 48hrs  Provide Health Number of letated repairs and congrammes and	National Outco	me	9	A respo	onsive, accounta	ble, effective and ef	fficient local governme	ent system						
Municipal KPA   Social and community services   Strategy   KPI	National KPA		Basic	Service	Delivery									
IDP Objective   Strategy   KPI	MTAS Indicator	,	Promo	te awar	eness and educa	ation on environmer	ntal issues							
Performance nts   Performance (2013/14)   30 Sep 14   31 Dec 14   Performance Mid - Term   Action	Municipal KPA		Social	and co	mmunity service	es								
applications submitted and processed  Developed Air Adopt and New KPI Implement AQMP  Management Plan (AQMP)  Handling Number of Environmental pollution related pollution related complaints responded to within 48hrs  Provide Health Number of H&H 6 H&H 6 H&H 10 H&H 3 H&H 1 H&H programmes programme	IDP Objective	Strategy	K	PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
applications submitted and processed  Developed Air Adopt and New KPI Implement AQMP  Plan (AQMP)  Handling Number of Environmental Environmental Pollution complaints responded to responded to responded to within 48hrs  Provide Health Number of H&H of H&					measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
Submitted and processed  Developed Air Adopt and New KPI Develop Air Quality Implement AQuality Implement Management Plan (AQMP)  Management Plan (AQMP)  Plan (AQMP)  Handling Number of Environmental Plan (Provingmental pollution pollution complaints responded to within the provide Health Number of the within 48hrs  Provide Health Number of Half (Provingmental programmes) programmes programmes programmes programmes programmes are conducted addressed.					nts	(2013/14)				Mid - Term				
Developed Air Adopt and New KPI Develop Air Quality Quality Plan and Air			applicat	tions										
Developed Air Adopt and Quality Implement Agment Plan (AQMP)  Plan (AQMP)  Handling Invironmental Pollution related pollution related complaints responded to responded to within 48hrs  Provide Health Number of H&H 6 H&H 10 H&H 3 H&H programmes programme			submitte	ed and										
Quality Management AQMP    Management Plan (AQMP)   Management Plan (AQ			process	sed										
Management Plan (AQMP)  Handling			Develop	oed Air	Adopt and	New KPI	Develop Air Quality							
Plan (AQMP)  Plan			Quality		1 -		By laws			meetings				
Handling Number of Environmental Environmental Pollution			Manage	ement	AQMP				all					
Handling Number of Environmental Environmental Pollution			Plan (A	QMP)										
Handling Number of Environmental Environmental Pollution Pollution Pollution related complaints responded to within 48hrs  Provide Health Number of H&H 6 H&H 10 H&H 3 Forgrammes Programmes Programme														
Handling Number of Environmental Environmental Pollution														
Handling Number of Environmental Environment										Motheo District				
Environmental pollution pollution related complaints responded to responded to within 48hrs within 48hrs  Provide Health Rumber of H&H and programmes prog		Handling	Numbe	r of	Environmental	133 Environmental	All Environmental	All Environmental	All Environmental					
pollution pollution related complaints responded to responded to within 48hrs within 48hrs  Provide Health Number of H&H 6 H&H 10 H&H 3 H&H programmes pro		· ·	environ	mental	pollution	pollution		pollution related	pollution related	have been				
complaints related complaints responded to within 48hrs  responded to within 48hrs  Provide Health Number of H&H 6 H&H 10 H&H 3 H&H programmes					related	·		compiaints		attended to.				
Provide Health Number of H&H 6 H&H 10 H&H 3 H&H programmes described bealth and programmes programm		complaints	related		complaints		responded to within	within 48hrs	48hrs					
Provide Health Number of H&H 6 H&H 10 H&H 3 H&H programmes 42 groups were programmes programmes programmes programmes conducted addressed.			complai	ints	responded to		48hrs							
Provide Health Number of H&H 6 H&H 10 H&H 3 H&H programmes 42 groups were programmes pro			respond	ded to	within 48hrs									
Education health and programmes programmes programmes conducted addressed.			within 4	8hrs										
legication inegith andiprogrammes infogrammes infogrammes in 3		Provide Health	Numbe	r of	H&H	6 H&H	10 H&H							
I I I I I I I I I I I I I I I I I I I		Education	health	and	programmes	programmes	programmes	programmes conducted	conducted	addressed.				
hygiene (H&H) conducted conducted			hygiene	(H&H)	conducted		conducted							
awareness			awaren	ess										

ALIGNMENT AN	ND LINKAGE	No OBJEC	TIVES AND INI	DICATORS		PER	FORMANCE TARGE	TS	
National Outcom	me	9 A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	,	Promote aware	eness and educa	ation on environmen	ital issues				
Municipal KPA		Social and co	mmunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			nts	(2013/14)				Mid - Term	
		programmes							
		conducted							
Improved lives of	Provision of	Approved and	Indigent	30 400 Entries on	Update indigent			No update	
the indigent	social safety	updated	register	Indigent Register	register to comply	register to comply	register to comply with provisions of	received.	
households	net for the	indigent	updated		with provisions of	policy	policy	on the register as	
	indigent	register			policy			at the end of the 2 <sup>nd</sup> quarter is still	
								30 400	
		Number of the	o o		All indigent burials	All indigent burials successfully	All indigent burials successfully	480 Indigent burials done.	
		burials of the		Burials	successfully	facilitated within 2	facilitated within 2	barraio derro.	
		_	successfully			weeks	weeks		
			facilitated		weeks				
lana and an and an a		within 2 weeks		O Outro - sh	0	0	4	0.14/-11/	
Improve services			outreach	2 Outreach		0	programme	6 Wellness programmes done	
to ameliorate the				programme	Programmes				
plight of vulnerable	for the aged including bio		targeting the		targeting the aged				
groups such as	· ·	for the elderly developed and							
street children,		implemented							
	style etc.	mpiementeu							
disability, the	•								
elderly									
Cladily									

ALIGNMENT AI	ND LINKAGI	Ε	No OBJEC	TIVES AND INC	DICATORS		PER	FORMANCE TARGE	TS	
National Outco	me		9 A respo	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA			Basic Service	Delivery						
MTAS Indicator			Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA			Social and co	mmunity service	es					
IDP Objective	Strategy	,	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
	Ensure elderly			nts (2013/14					Mid - Term	
	Ensure eld	erly	Number of	All elderly	13 Inspections	20 inspections on	5 inspections on		7 inspections	
	shelters	are	elderly shelters	shelters visited		elderly shelters	elderly shelters	elderly shelters	executed.	
	properly		inspected							
	regulated a	and								
	well governe	ed								
	Work \	with	Number of	All	Database	1			3 supporting	
	individual		supporting	organizations/	compiled		activity plan to support people	supporting activities	supported	
	people v	with	activities	centres		to address needs of				
	disability	to	implemented	responsible for	5 Registered	people with				
	address tl	heir	for disabled	people with	Centres identified	disabilities				
	needs		persons	disabilities	for support,					
				reached						
				through	Hosted Disability					
				various	Sport Festival					
				organizations						

ALIGNMENT AN	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS						
National Outco	me	9 A resp	onsive, accounta	ble, effective and ef	fficient local governme	nt system				
National KPA		Basic Service	Delivery							
MTAS Indicator		Promote awa	reness and educ	ation on environmer	ntal issues					
Municipal KPA		Social and o	ommunity servi	ces						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
			nts	(2013/14)				Mid - Term		
	Assist	Updated	Compilation of	20 New child				Register updated.		
	Orphans, Child	database	of database	Headed	and ensure		updated as per new cases identified	Total nr of registrants = 592		
	headed	child heade	d	Households added	sustainability	identified	cacco identinica	rogiotrarito = 002		
	households	households		and 48 CHHs						
	(CHH) and	within th	е	supported						
	street children	municipality								
		Number	f Support	Supported:	200 children and all			381Destitute		
		children an	d orphans, street	= 150 children	destitute families	destitute families supported	destitute families supported	children /families supported		
		destitute	kids, CHHs	(- 109 Orphans,	supported	••				
		families	and destitute	- 1 Street child						
		supported	families	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						

ALIGNMENT AN	ND LINKAGE	No O	BJEC	TIVES AND INC	DICATORS		PER	FORMANCE TARGE	TS	
National Outcom	me	9 A	respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Se	rvice	Delivery						
MTAS Indicator	,	Promote	aware	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social a	nd co	mmunity service	es					
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)		о обр	0.200	Mid - Term	
Empowerment of	Facilitate and	Number	of	projects	Database for	2 Projects supported			2 Poverty	
civic groups to	support the	poverty		facilitated or	community	and ensure	community driven poverty alleviation		Alleviation Projects	
improve good	development of	alleviation		supported	projects finalised	sustainability	projects	projects	supported	
citizenship	poverty	projects			for all regions					
	alleviation	facilitated	and							
	projects	supported								
Promote and	Promote and	Number	of	programmes of	Hosted 12	Supporting 7 sports			36 Sporting	
support sports	support sports	sporting	code	sporting codes	programme,	codes activities.	implemented or supported	implemented or supported	programmes supported	
and recreation in	and recreation	programm	es	implemented	6 supported and 6		oupportou	oupportou	oupportou	
the Metro		supported		and supported	implemented					
To provide pre-	Rendering of	Assigned		Fully	No response to	Conclusion of	Awaiting assigning	Negotiating /	A request for the	
hospital	ambulance	ambulanc	е	operational	request submitted	Service Level	of function to MMM by MEC for Health		assigning of the function to MMM	
emergency	service in	service	to	ambulance	to MEC for Health	agreement with	•	Agreement subject	was submitted to	
medical services	accordance	MMM by	the	service	received	FSPG subject to			the HOD for Health during	
to people in	with national	provincial		rendered by		assigning of function			August 2012. The	
MMM area of	norms	departmer	nt	MMM		to MMM			response from the HOD: Health	
jurisdiction		Health							dated 22 March	
									2013 acknowledged	
									receipt of the	
									request and	

ALIGNMENT AN	ND LINKAGE	No OB	JECTIVES AND INI	DICATORS		PE	RFORMANCE TAR	BETS	
National Outcom	me	9 A re	sponsive, accounta	ble, effective and e	fficient local governm	ent system			
National KPA		Basic Serv	ice Delivery						
MTAS Indicator	,	Promote a	wareness and educa	ation on environme	ntal issues				
Municipal KPA		Social and	community service	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			nts	(2013/14)				Mid - Term	
								indicated that a report for consideration by the MEC would be prepared. Further feedback is still being awaited.	
	,	Number of		8.9 out of 10	7.5 out	7.5 out	7.5 out	8.4 out of 10	
number of fire	Operational	and res	cue Rescue calls		of 10				
deaths resulting	Fire and	emergency	attended						
from accidental	Rescue	responded t	o in benchmarked						
fires in	Services in the	compliance	against SANS						
residential	entire MMM	with SA	NS 10090						
buildings	area complying	10090	in						
	to SANS 10090	respect of:-							
		<ul> <li>Weight</li> </ul>	of						
		respons	se						
		• Turn ou	ıt						
		time							

ALIGNMENT AN	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS		P	ERFORMANCE TAI	RGETS	
National Outco	me	9	A respo	nsive, accounta	ble, effective and e	fficient local governm	ent system			
National KPA		Basic	Service	Delivery						
MTAS Indicator		Prom	ote aware	eness and educa	ation on environme	ntal issues				
Municipal KPA		Socia	al and co	mmunity service	es					
IDP Objective	Strategy	ŀ	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
	Delivery of a	Numbe	er of fire	Fire safety	127 Inspections	90inspections	20	20	47	
	pro-active Fire	safety		inspections at						
	Safety Service	inspec	tions at	high risk						
	to MMM	High	Risk	premises						
	through regular	Premis	ses to							
	inspections	determ	nine level							
	and scrutiny of	of co	mpliance							
	building plans	with	statutory							
		fire	safety							
		measu	ires and							
		approv	/ed							
		buildin	g plans							

ALIGNMENT A	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS		P	ERFORMANCE TAI	RGETS				
National Outco	me	9	A respo	nsive, accounta	ble, effective and e	d efficient local government system							
National KPA		Basic	Service	Delivery									
MTAS Indicator		Prom	ote aware	eness and educa	ation on environme	ntal issues							
Municipal KPA		Socia	al and co	mmunity service	es								
IDP Objective	Strategy	ŀ	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				nts	(2013/14)				Mid - Term				
	Delivery of a	Numbe	er of fire	Fire safety	290 Inspections	250 Inspection	60	60	117				
	pro-active Fire	safety		inspections at									
	Safety Service	inspec	tions at	moderate risk									
	to MMM	Moder	ate Risk	premises									
	through regular	Premis	ses to										
	inspections	determ	nine level										
	and scrutiny of	of co	mpliance										
	building plans	with	statutory										
		fire	safety										
		measu	ires and										
		approv	/ed										
		buildin	g plans										

ALIGNMENT AN	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE TARGETS						
National Outco	me	9	A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system					
National KPA		Basic	Service	Delivery								
MTAS Indicator	-	Promo	ote aware	eness and educa	ation on environmer	ntal issues						
Municipal KPA		Socia	l and co	mmunity service	es							
IDP Objective	Strategy	K	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective		
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action		
				nts	(2013/14)				Mid - Term			
	Delivery of a	Numbe	er of fire	Fire safety	1870 Inspections	1800 Inspection	450	450	675			
	pro-active Fire	safety		inspections at								
	Safety Service	inspec	tions at	low risk								
	to MMM	Low	Risk	premises								
	through regular	Premis	ses to									
	inspections	determ	ine level									
	and scrutiny of	of cor	mpliance									
	building plans	with	statutory									
		fire	safety									
		measu	res and									
		approv	⁄ed									
		buildin	g plans									

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND INI	DICATORS	PERFORMANCE TARGETS							
National Outco	me	9 A resp	onsive, accounta	ble, effective and e	fficient local governm	ent system						
National KPA		Basic Service	Delivery									
MTAS Indicator		Promote awar	eness and educ	ation on environme	onmental issues							
Municipal KPA		Social and co	ommunity servi	ces								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
			nts	(2013/14)				Mid - Term				
	Delivery of a	Number o	Approved	10 out of 10	8 out	8 out	8 out	10 out of 10				
	pro-active Fire	building plans	building plans		of 10	of 10	of 10					
	Safety Service	submitted tha	t									
	to MMM	are scrutinized	ı									
	through regular	for compliance										
	inspections	with statutory	<b>,</b>									
	and scrutiny of	fire safety	<b>,</b>									
	building plans	measures										
		within 5	5									
		working days										
		after receipt o	f									
		the plans										
	Delivery of a		_	9.4 out of 10	7 out of 10	7 out of 10	7 out of 10	9.8 out of 10				
	pro-active Fire	Ī -	Compliance									
	Safety Service		Certificate									
		Certificates	inspections									
	through regular											
	· .	conducted										
	and scrutiny of											
	building plans											
		after receipt o	f									
		request.										

ALIGNMENT AN	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE TARGETS						
National Outco	me	9	A respo	onsive, accounta	ble, effective and eff	ficient local governme	ent system					
National KPA		Basic	Service	Delivery								
MTAS Indicator	•	Promo	ote awar	eness and educa	ation on environmen	tal issues						
Municipal KPA		Socia	l and co	mmunity servic	es							
IDP Objective	Strategy	K	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective		
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action		
				nts	(2013/14)				Mid - Term			
	Educating key	Numbe	er of fire	Fire safety	19 Public	6	2	0	16			
	target groups	safety	public	public	awareness contact							
	such as health	awarer	ness	awareness	sessions							
	care workers,	contac	t	contact								
	learners at	session	ns with	sessions								
	school and	MMM										
	vulnerable	Comm	erce and									
	members of	Industr	у									
	the community	Institut	ions									
	in fire safety											
	and disaster											
	management											

ALIGNMENT AN	ND LINKAGE	No	OBJEC	CTIVES AN	ID INI	DICATORS	PERFORMANCE TARGETS							
National Outco	me	9	A respo	onsive, acc	ounta	ble, effective and ef	ficient local governme	ent system						
National KPA		Basic	Service	Delivery										
MTAS Indicator	•	Prom	ote awar	eness and	educ	ation on environmer	ital issues							
Municipal KPA		Socia	l and co	mmunity	servi	ces								
IDP Objective	Strategy	ŀ	(PI	Unit	of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
				measure	eme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				nts		(2013/14)				Mid - Term				
	Educating key	Numbe	er of	Health	care	201 Staff members	250 Staff members		70	217				
	target groups	Health	Care	facility	staff	trained	trained	trained						
	such as health	Facility	staff	members										
	care workers,	memb	ers	trained										
	learners at	trained	in fire											
	school and	safety	and											
	vulnerable	evacua	ation											
	members of	proced	ures											
	the community													
	in fire safety													
	and disaster													
	management													

ID LINKAGE	No OBJEC	TIVES AND IN	AND INDICATORS PERFORMANCE TARGETS						
me	9 A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system				
	Basic Service	Delivery							
,	Promote aware	eness and educa	ation on environmen	ital issues					
	Social and co	mmunity service	ces						
Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
		measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
		nts	(2013/14)				Mid - Term		
Educating key	Number of	Public	7 Outreach events	6 Outreach event	2 Outreach events	1	7		
target groups	public outreach	outreach							
such as health	events aimed	events							
care workers,	at creating	conducted							
learners at	public								
school and	awareness in								
vulnerable	respect of Fire								
members of	safety								
the community									
in fire safety									
and disaster									
management									
Provide formal	Number of	Persons from	160 Persons	200 Persons trained	50	50	150		
fire training	persons from	the industrial	trained						
persons from	the industrial	and							
the industrial	and	commercial							
and	commercial	community							
commercial	community	trained							
community that	trained in fire								
	safety								
	Strategy  Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management  Provide formal fire training persons from the industrial and commercial community that	Basic Service  Promote aware  Social and co  Strategy  KPI  Educating key Number of public outreach events aimed at creating public school and vulnerable members of the community in fire safety and disaster management  Provide formal Number of persons from the industrial and commercial community	Basic Service Delivery Promote awareness and educations Social and community service Strategy KPI Unit of measureme nts  Educating key target groups such as health care workers, at creating events at school and vulnerable members of the community in fire safety and disaster management Provide formal fire training persons from the industrial and commercial community trained  Basic Service Delivery Promote awareness and education  Fultitof measureme outreach outreach events aimed outreach events aimed events  conducted  Provide of Fire safety and disaster management  Provide formal Number of Persons from the industrial and commercial community trained	Basic Service Delivery  Promote awareness and education on environments  Social and community services  Strategy  KPI Unit of measureme nts  Performance (2013/14)  Educating key Number of public outreach such as health events aimed care workers, at creating school and vulnerable members of the community in fire safety and disaster management  Provide formal Number of Persons from the industrial persons from the industrial and commercial community trained in fire  Past Year Performance (2013/14)  7 Outreach events outreach sevents conducted devents aimed events aimed events additional events are safety and disaster members of the community in fire safety and disaster management  Provide formal Number of Persons from the industrial trained and commercial community trained community trained in fire	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI  Unit of measureme nts  Performance (2013/14)  Educating key Number of Public outreach events aimed events aimed events at creating conducted learners at public school and awareness in respect of Fire members of safety and disaster management  Provide formal Number of persons from the industrial persons from the industrial and commercial community trained in fire  Past Year Performance (2013/14)  7 Outreach events 6 Outreach events events aimed outreach events aimed outreach events aimed events aimed events are public school and awareness in respect of Fire members of safety and disaster management  Provide formal Number of Persons from the industrial and commercial community trained in fire	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI  Unit of measureme nts  Performance (2013/14)  Educating key Number of Public outreach events aimed events aimed events at creating awareness in vulnerable members of safety and disaster management  Provide formal Number of Persons from the industrial and commercial community trained  Past Year Annual Target 2014/15  30 Sep 14  30 Sep 14  2 Outreach events 6 Outreach events 6 Outreach events 6 Outreach events 2 Outreach events 6 Outreach ev	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI  Unit of measureme nts  Performance (2013/14)  Educating key Number of Public outreach such as health events aimed events care workers, at creating oublic safety and disaster management  Provide formal Provide formal Provide forms from the industrial persons from the industrial and commercial community trained  Past Year Performance (2013/14)  7 Outreach events 6 Outreach event  2 Outreach events 1  2 Outreach events 5  5 Outreach events 5  5 Outreach events 5  5 Outreach events 6 Outreach event 5  Course of Persons from 160 Persons trained 50  5 Outreach events 6 Outreach event 7  Course of Persons from 160 Persons 200 Persons trained 50  5 Outreach event 7  Course of Persons from 160 Persons 160 Persons trained 160  Commercial community trained 160  Course of Fire 17  Course of Persons 160  C	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI Unit of measurements Performance (2013/14)  Educating key Number of public outreach such as health events aimed care workers, at creating public school and awareness in vulnerable respect of Fire members of safety the community in fire safety and disaster management  Provide formal Number of Persons from the industrial and commercial community that trained on more call community trained community trained community that trained in fire services and community trained in fire community trained of the community trained in fire captures and community trained in fire community trained in fire captures and community trained community trained in fire captures and captures	

ALIGNMENT AN	ND LINKAGE	No OBJE								
National Outco	me	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system				
National KPA		Basic Service	Delivery							
MTAS Indicator		Promote awa	eness and educa	ation on environmer	tal issues					
Municipal KPA		Social and co	ommunity servi	ces						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
			nts	(2013/14)				Mid - Term		
	Skills	Number o	f Training	3 Training courses	3 Training courses			Fire Instructor 1		
	enhancement	training	courses	presented	presented	Course	Operational Course	Course offered		
	and	courses in	presented to							
	maintenance of	relation to the	Fire and							
	Fire Fighting	fire Fighting	Rescue staff							
	staff	and/or rescue								
		and/or								
		hazardous								
		materials								
		presented								
	Responding to			Design completed	1 Fire Station	Completion of ground works and	Construction up to	Bid for construction		
number of fire	_	established in		and Bids for		foundations	Tool level	awarded on 7		
deaths resulting		the South		construction				October 2014 Site handed over		
from accidental		Eastern Area	a l	invited				to contractor on 1		
fires in		(Ward 45-46)						December 2014		
residential										
buildings										
Improve revenue	-				20 000 Traffic fines	5 000 Fines paid	5 000 Fines paid	12 155		
collection	traffic fines	Fines	report	paid	paid					
		successfully								
		finalised and								

ALIGNMENT AN	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	ATORS PERFORMANCE TARGETS						
National Outcom	me	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system					
National KPA		Basic Service	Delivery								
MTAS Indicator	,	Promote awa	reness and educa	ation on environmer	ntal issues						
Municipal KPA		Social and c	ommunity service	es							
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective		
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action		
			nts	(2013/14)				Mid - Term			
		payment									
		received									
Law	Establishment	An established	Metro police	New KPI	Develop strategy	Submission of		Meetings with CoJ			
enforcement	of metro police	metro police	established		and process plan for	application National	progress on application	Metro Police Dept held who agreed			
measures						Department		to assist in the est.			
					Metro Police			of Metro Police.			
Law	Enforcement of	Number of o	Street trading	30 Street trading	12 Street Trading			6 Street Trading			
enforcement	the By-Laws	Street Trading	operations	operations	Operations	Street Trading Operations	Street Trading Operations	Operations conducted			
measures		operation	conducted		conducted per	conducted	conducted	conducted			
		conducted pe	r		annum						
		annum.									
Evolve	Ensure safe	Number c	f Crime		12 Crime prevention		3 Hotspots targeted	5			
institutional	and secure	crime	awareness	prevention	activities conducted	targeted (1 per	(1 per region per quarter)				
excellence	environment to	awareness	campaigns	operations		region per quarter)	J				
through a	residents of	campaigns	operations		hotspots						
thoroughgoing	Mangaung	conducted	conducted								
institutional re-		within the	e								
engineering,		municipality									
effective											

ALIGNMENT AND LIN	NKAGE	No OBJEC	TIVES AND INC	DICATORS		PER	FORMANCE TARGE	TS	
National Outcome		9 A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator		Promote awar	eness and educa	ation on environmen	tal issues				
Municipal KPA		Social and co	mmunity service	es					
IDP Objective Str	rategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			nts	(2013/14)				Mid - Term	
leadership and									
effective long									
range									
development									
planning									
		Number of	road safety	12 safety		3 safety	3 safety campaigns	6	
		road safety	campaigns	campaigns		campaigns conducted	conducted		
		campaigns	conducted	conducted	conducted				
		conducted							
		Number of	road blocks	26 road blocks	72 road blocks	18 road blocks	18 road blocks	19	
		road blocks	conducted in	conducted in high	CONGLICTED IN NIAN	conducted in high risk areas	conducted in high risk areas		
		conducted in	high risk areas	risk areas	risk areas				
		high risk areas							
To create a safe Impler				121 796 Notices			25 000	54 916	
and secure road operat		notices issued			issued to speeding				
environment for progra					transgressors per				
all road users reduce		transgression			annum				
speed	-	per annum							
violatio	ions								

ALIGNMENT AN	ND LINKAGE	No OBJE	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS								
National Outcom	me	9 A res	oonsive, accounta	ble, effective and ef	ficient local governme	ent system					
National KPA		Basic Servic	e Delivery								
MTAS Indicator	,	Promote awa	reness and educ	ation on environmer	ntal issues						
Municipal KPA		Social and	ommunity servi	ces							
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective		
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action		
			nts	(2013/14)				Mid - Term			
To create a safe	Implement	Number	of Notices issued	3480 Notices	2 500 Notices issued	500	750	4292			
and secure road	operational	notices issue	d to Motorists	issued	to motorists driving						
environment for	programmes to	to motoris	s driving un-		un-roadworthy						
all road users	reduce the	driving u	roadworthy		vehicles						
	number of un-	roadworthy	vehicles								
	roadworthy	vehicles with	n								
	vehicles	MMM									
To create a safe	Implement	Number	of notices issued	2957 Notices	2 200 Notices issued	550	550	3084			
and secure road	operational	notices issue	d to motorists	issued	to motorists not						
environment for	programmes to	to motoris	s not wearing		wearing seat belts						
all road users	reduce seat	not wearir	g seatbelts								
	belt violations	seatbelts									
To create a safe	Implement	Number	of notices issued	745 Notices	600 Notices issued	150	150	713			
and secure road	operational	notices issue	d to motorists	issued	to motorists using						
environment for	programmes to	to motoris	s using cell		cell phones						
all road users	reduce cell	using ce	Ilphones								
	phone	phones									
	violations										

ALIGNMENT AN	ID LINKAGE	No OB	JECTIVES AND IN	DICATORS		PER	FORMANCE TARGE	TS	
National Outcor	ne	9 A re	esponsive, accounta	able, effective and e	fficient local governme	ent system			
National KPA		Basic Serv	rice Delivery						
MTAS Indicator		Promote a	wareness and educ	ation on environmer	ntal issues				
Municipal KPA		Social and	d community servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			nts	(2013/14)				Mid - Term	
To create a safe	To track	Number	of Warrants of	1096 warrants	1000 warrant of	250 x warrants to	250 x warrants to be	664	
and secure rod	offenders with	warrant	of arrest		arrest to be	be executed	executed		
environment for	outstanding	arrests	executed		executed				
all road users	Warrants of	executed							
	arrests								
To reduce crime	Enhance	Number	of All incidents	43 Identified	7 out of 10 CCTV			10 out of 10	
in the municipal			_	incidents	identified incidents		identified incidents attended to within 25		
area	the by-laws	identified	CCTV cameras	•	attended to within 25	25 minutes	minutes		
	through the	incidents	attendant		minutes				
		attended	to						
	CCTV cameras		25						
		minutes							
Improve service		100%	Regional park		Completion of	<ol> <li>Continuation of Phase 1</li> </ol>	Completion of     Phase 1	1.Phase 1 completed	
'		completion		implementation	Phase 1				
providing recreation	facilities to all residents of		of		(Construction of park)	2. Call for Bids –	2. Finalisation of	Second phase of the project-	
		Developed Thaba N	chu		μαικ)	Phase 2	Bid process	Athletic track and skate park - BID	
public amenities	0 0				2. Second (2)			documents were	
to all residents of		Developme			Phase of			presented to SCM in Dec. BIDS will	
	environment	Dovolopino			Regional Park			be advertised	
					development			soon.	

ALIGNMENT AN	ND LINKA	GE	No OBJEC	CTIVES AND INI	DICATORS		PE	RFORMANCE TARGE	ETS	
National Outco	me		9 A resp	onsive, accounta	ble, effective and e	fficient local governm	ent system			
National KPA			Basic Service	Delivery						
MTAS Indicator	•		Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA			Social and co	mmunity service	ces					
IDP Objective	Strateg	ЗУ	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)		·		Mid - Term	
						(Bidding and				
						construction)				
						,				
			Developed	Park	Phase 1	Completion of	Continuation of Phase 1	of Complete Project	Park is completed	
			new park ir	developed	implementation	Phase 1	Filase i			
			Bloemfontein			(Construction of	f			
			(Kagisanong)			park)				
			Developed	Park	A Contractor has	Completion of			Work in progress	
			new park ir	developed	been appointed for	Phase 1	park	finalisation of park	The park is 80% completed.	
			Botshabelo (E	3	the development	(Construction of	F			
			section)		of the Park	park)				
			Length of	Fence installed	None	Fencing of park in U		<ul> <li>Finalisation of Bid</li> </ul>	No progress	
			Fencing	in community		Section	Phase 2	process		
			installed a	park		(Botshabelo)				
			community							
			park in L							
			section							
			(Botshabelo)							
	Greening	plan	Number o	Trees planted	413	550 Trees Planted	150	100	250 trees planted	
	planting	of	trees planted							
	trees									

ALIGNMENT A	ND LINKAGE	No (	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE TARGETS					
National Outco	me	9 /	A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system				
National KPA		Basic S	ervice	Delivery							
MTAS Indicator	•	Promote	e aware	eness and educa	ation on environmen	tal issues					
Municipal KPA		Social	and co	mmunity service	es						
IDP Objective Strategy KPI Unit of Past Year				Past Year	Annual Target	Q1	Q2	Actual	Corrective		
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
		nts (2013/14)							Mid - Term		
	Ensure that	Length	of	Fence installed	None	Fencing of the	<b>O</b> ,	Call for bids	No progress		
	cemetery is	Fencing		at Phahameng		Phahameng	quantities, specifications				
	properly	installed	at	cemetery		Cemetery					
	secured	Phaham	eng								
		cemetery	y								
	Relocation of An open range Entire 2			Entire Zoo to	Development of	Upgrading of fencing	_		Continuing of		
	the Zoo to zoo developed be relocated the master Plan			- Kwaggafontein	Bidding process	Bidding process and commence with	Bidding process ongoing				
	at					erection of fencing	3 9				

ALIGNMENT AN	ND LINKAGE	No OBJEC	CTIVES AND INDICATORS PERFORMANCE TARGETS						
National Outcom	me	9 A respo	onsive, accounta	ble, effective and e	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator		Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity service	es					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			nts	(2013/14)				Mid - Term	
	Kwaggafontein	Kwaggafontein			Upgrading of access	0	Commence with	No progress.	
	Game Farm	Length of	f		roads to		bidding process		
		fencing			Kwaggafontein				
		upgraded at	t		Commence with	Commencement	Continue with	Designs are in	
		Kwaggafontein			detailed designs of	of design phase	design phase	progress	
					facility				
		Km of access	;						
		roads							
		upgraded at							
		Kwaggafontein							
		100%of							
		detailed							
		designs for the	,						
		facility							
		completed							
Prevent or	Preventing	Percentage of	JOC	100 %	90%	90%	90%	100%	
reduce losses	Disasters	JOC	attendance at						
that occur due to		attendance at	public events						
natural or man-		public events							
made disaster									
through									

ALIGNMENT A	ND LINKAGE	No	OBJEC	TIVES AND IN	DICATORS		Р	ERFORMANCE TAP	RGETS	
National Outco	me	9	A respo	onsive, accounta	able, effective and e	fficient local governm	ent system			
National KPA		Basic	Service	Delivery						
MTAS Indicato	r	Prom	ote aware	eness and educ	ation on environme	ntal issues				
Municipal KPA		Socia	l and co	mmunity servi	ces					
IDP Objective	Strategy	P	(PI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective
				measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
				nts	(2013/14)				Mid - Term	
preparedness,										
mitigation,										
response and										
recovery										
	Preventing	Numbe	er of fire	Call logs	9.2 Out of 10	8 out	8 out	8 out	9.1 out of 10	
	Disasters	and	rescue			of 10				
		calls t	o which							
		resour	ces were							
		dispate	ched							
		within	3							
		minute	s.							
	Preventing	Numbe	er	Customer	10 out of 10	9 out	9 out	9 out	10 out of 10	
	Disasters	[percei	ntage] of	satisfaction		of 10			[100%]	
		callers	polled	survey report						
		indicat	ing their							
		satisfa	ction							
		with the	e service							
		render	ed by							
		the	Control							
		Centre								

ALIGNMENT AN	ND LINKAGE	No O	BJECTIVES AND INC	DICATORS	PERFORMANCE TARGETS					
National Outco	me	9 A	responsive, accounta	ble, effective and ef	ficient local governme	ent system				
National KPA		Basic Sei	rvice Delivery							
MTAS Indicator	•	Promote	awareness and educa	ation on environmen	ital issues					
Municipal KPA		Social ar	nd community servic	inity services						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
			measureme	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
			nts	(2013/14)				Mid - Term		
	Compilation of	Disaster	Completed	Draft submitted to			Bi-lateral	The Disaster		
	City wide	Managem	ent Disaster	HoD Social	Management Plan	engagement with Provincial	engagement with Provincial	Management Plan was submitted to		
	Disaster	plan for M	IMM Management	Services	approved by Council			the Provincial		
	Management plan for MMM							Advisory Forum on the 20 August		
	plan							2014		

## 6.5.5 FINANCE

	ENT AND (AGE	No		OBJECTIV	ES AND INDICAT	ORS		PERFORMAN	CE TARGETS	
National C	Outcome	9	A resp	ponsive, accountab	le, effective and e	fficient local govern	ment system			
National k	<b>KPA</b>	Municipal I	nstituti	ional Development	and Transformation	on				
MTAS Ind	icator	Good Gove	ernanc	e Public Participation	on					
Municipal	KPA	Financial M	lanage	ement						
IDP				Units of	Past Year		Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI		measurements	Performance	Annual Target	30 Sep 14	31 Dec 14	Performance	Action
e					(2013/14)	2014/15			Mid - Term	
Improve	Improve	Number of		Monthly billings	85%	Reduce the interim	Reduce the	Reduce the interim	34% estimated	The ward
customer	billing	customers		statistics		meter readings to		meter readings to 21%		Councillors
satisfaction	system	receiving ac	curate			15%	readings to 25%	21%		intervened and
		bills				(excluding faulty				assisted to resolve
						meters)				the problem.
		Percentage	of	Reduction in the	86% of consumer	95% of consumer	88% of consumer	90% of consumer	Post Office was on	The strike action by
		consumer		number of returned	accounts	accounts are issued	accounts are	accounts are issued to correct addresses	strike for most part	Post Office workers
		accounts de	tails	undelivered		to correct addresses		to correct addresses	of the 2 <sup>nd</sup> quarter	has now ended and
		on the syste	m	accounts					and as a result	accounts are now
		accurate							most of the	being delivered to
									consumers did not	MMM customers.
									receive their	
									monthly	
									statements.	
		Percentage	of	Reduction in the		Update to 70% of		50% of customer	945 of 15755	The strike action by
		consumer		number of returned		customer details on		details updated	` ′	Post Office workers
		accounts de		undelivered		the financial system				has now ended and
		on the syste	m	accounts					updated	accounts are now
		accurate								being delivered to
										MMM customers

LINK	ENT AND	No		VES AND INDICA			PERFORMAN	ICE TARGETS	
National C	Outcome	9	A responsive, accounta	ble, effective and	efficient local govern	nment system			
National K	(PA	Municipal Ir	nstitutional Developmen	t and Transformati	on				
MTAS Ind	icator	Good Gove	ernance Public Participa	tion					
Municipal	KPA	Financial M	lanagement						
IDP			Units of	Past Year		Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI	measurements	Performance	Annual Target	30 Sep 14	31 Dec 14	Performance	Action
е				(2013/14)	2014/15			Mid - Term	
	Improve revenue collection	Percentage improvement Collection rat		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
fiscal managem ent	Quality and frequent financial reporting	% operation of capital expenditures against the b (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	100%	Audit Report	Qualified audit	Financially		Financially	Financially	None
	clean audit	implementati	on of	report	Unqualified audit		Unqualified audit	unqualified Audit	
	initiatives	f Audit Action	n Plan		report		report	Report	

	ENT AND	No	OBJECTIV	ES AND INDICAT	rors		PERFORMAN	ICE TARGETS	
National C	Outcome	9 A	responsive, accountab	ole, effective and e	efficient local govern	ment system			
National k	(PA	Municipal Ins	titutional Development	and Transformation	on				
MTAS Ind	icator	Good Govern	ance Public Participati	on					
Municipal	KPA	Financial Mai	nagement						
IDP			Units of	Past Year		Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI	measurements	Performance	Annual Target	30 Sep 14	31 Dec 14	Performance	Action
е				(2013/14)	2014/15			Mid - Term	
		to address issu	es						
		raised by the							
		Auditors							
		Number of SCI		Four (4) SCM	Four (4) SCM		1	1	N/A
		implementation		quarterly Reports	quarterly Reports to				
	-	reports submitt	=		be submitted to the				
	which	to the Mayor ar	,	Mayor and	Mayor and Council.				
	•	Council.	Council	Council.					
	fully with								
	the SCM								
	policy								
		Reduce irreg	ular Quarterly reports	Irregular	Irregular	3	3	3	N/A
		expenditure	for	expenditure	expenditure				
		the Directorate	Irregular	registers for 12	registers for 12				
			expenditure	months period.	months period.				
		Report irregula	r registers						
		expenditure							

	ENT AND	No	OBJECTIV	ES AND INDICA	TORS		PERFORMAN	ICE TARGETS	
National C	Outcome	9 <i>A</i>	A responsive, accountab	ole, effective and e	efficient local govern	nment system			
National k	(PA	Municipal In:	stitutional Development	and Transformati	on				
MTAS Ind	icator	Good Gover	nance Public Participati	on					
Municipal	KPA	Financial Ma	nagement						
IDP			Units of	Past Year	Annual Tarest	Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI	measurements	Performance	Annual Target	30 Sep 14	31 Dec 14	Performance	Action
е				(2013/14)	2014/15			Mid - Term	
Prudent fiscal manageme nt	Cost Coverage (NKPI)	Cost Coverag (NKPI)	e 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 manageme nt	Develop and review out-dated procedure manuals in the directorate	100% Implementation Procedure Manuals and improvement internal control	n	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

	ENT AND	No	OBJECTIV	ES AND INDICAT	TORS		PERFORMAN	NCE TARGETS	
National (	Outcome	9 A re	sponsive, accountab	le, effective and e	efficient local govern	nment system			
National k	<b>KPA</b>	Municipal Institu	tional Development	and Transformation	on				
MTAS Ind	licator	Good Governan	ce Public Participati	on					
Municipal	KPA	Financial Manag	gement						
IDP			Units of	Past Year		Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI	measurements	Performance	Annual Target	30 Sep 14	31 Dec 14	Performance	Action
е				(2013/14)	2014/15			Mid - Term	
		Competency Regulations							
Revenue Enhancem	Collect all collectable	Amount of externally sourced	Section 71 report	N/A	R 321 million	Credit Rating Agency appointed	R321 million loan secured Appointment of	R 300 million has been secured.	Additional R50million has been
ent	revenue and	funds					Lead Manager(s) finalised	were signed with	preliminary secured with DBSA. An item
	Leverage	Increasing							will be submitted to
	alternative	revenue base by						Standard Bank.	Council for
	sources of	accounting for						To data and the	consideration
	funding	unaccounted services						To date only the Rating Agency	
		Services						was appointed.	
Revenue	Identificatio	Developed and	Section 71 reports;	Implementation of	Implementation of	Quarterly report.	Quarterly report.	Revenue	N/A
Enhancem	n of	implemented		the short term	the medium to long			enhancement	
ent	additional	revenue		revenue	term revenue			strategy is being	
	revenue	enhancement		enhancement	enhancement			implemented:	
	streams	strategies		strategies	strategies			Finance Road	
								Shows were held;	
								Businesses with outstanding	

	ENT AND	No	OBJECTIV	ES AND INDICA	rors		PERFORMA	NCE TARGETS	
National C	Outcome	9 A	responsive, accountab	le, effective and e	efficient local govern	ment system			
National k	(PA	Municipal Ins	titutional Development	and Transformati	on				
MTAS Ind	icator	Good Govern	nance Public Participation	on					
Municipal	KPA	Financial Ma	nagement						
IDP			Units of	Past Year		Q1	Q2	Actual	Corrective
Objectiv e	Strategy	KPI	measurements	Performance (2013/14)	Annual Target 2014/15	30 Sep 14	31 Dec 14	Performance Mid - Term	Action
								balances are litigated.	
		100% Implementation Operation "Pay up" Strategy	n of Hearings Conducted	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.	
Revenue	•	recovery of rer income	Compiled interim	Four (4)	50%	30%	40%	38.34%  Supplementary roll	BCX was informed about the issue and the problem was corrected in early December n/a
Enhancem	tion of	Interim Valuati	on Valuation Roll	supplementary	least one (1)			number 7 was	
ent	interim valuation	roll		valuation rolls implemented	supplementary valuation roll in			implemented	

	ENT AND (AGE	No	OBJECTIV	ES AND INDICAT	TORS		PERFORMAN	CE TARGETS	
National C	Outcome	9	A responsive, accountab	ole, effective and e	fficient local govern	ment system			
National P	(PA	Municipal II	nstitutional Development	and Transformation	on				
MTAS Ind	icator	Good Gove	rnance Public Participati	on					
Municipal	KPA	Financial M	lanagement						
IDP			Units of	Past Year	Ammond Towns	Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI	measurements	Performance	Annual Target	30 Sep 14	31 Dec 14	Performance	Action
е				(2013/14)	2014/15			Mid - Term	
	roll based				order to incorporate			effective from 1st	
	on the site				new developments			October 2014	
	and any				in the existing				
	improveme				valuation roll				
	nts made								
•	Develop a	Fixed Asset	Fixed Asset		100% compliance	Implement a computerised	Update register with movements,	Additions to	Hardcat will be
	Fixed Asset	_	Register	Movable assets -		Asset	acquisitions and		updated during the
	Register	compiled and		100% compliance	_	Management System	disposals		3 <sup>rd</sup> quarter.
manageme		updated mor	ithly	with applicable	standards	Update register		·	SAM system will go
nt	records all			accounting		with movements, acquisitions and			live in April 2015.
programme				standards		disposals			Unbundling of
	Assets							completed	completed
								infrastructure	infrastructure
									projects will be done during the 3 <sup>rd</sup>
									during the 3 <sup>rd</sup> quarter.
	Develop an	Asset	Asset Management	Development and	Appual ravious of	Workshop Asset	Develop operating	Draft procedure	Procedures will be
	· ·	Managemen			Asset Management	Management	procedures -		finalised during the
	Manageme	procedure is	i rocedure ividitual	Implementation	Policy and	Policy with all Departments	Computerised asset management		3 <sup>rd</sup> Quarter
	nt Policy	compiled in I	ine		procedure manual	Dopartinonto	system	boon developed	Quarter
	and	Compiled iff I			procedure manual				
	ariu								

	ENT AND	No	OBJECTIV	/ES AND INDICAT	rors		PERFORMAN	NCE TARGETS	
National C	Outcome	9 A	responsive, accounta	ble, effective and e	efficient local govern	ment system			
National H	(PA	Municipal Ins	titutional Development	t and Transformation	on				
MTAS Ind	icator	Good Govern	nance Public Participat	ion					
Municipal	KPA	Financial Ma	nagement						
IDP			Units of	Past Year		Q1	Q2	Actual	Corrective
Objectiv	Strategy	KPI	measurements	Performance	Annual Target	30 Sep 14 31 Dec 14		Performance	Action
е				(2013/14)	2014/15	·		Mid - Term	
	Manual to cover the acquisition, maintenanc e and disposal of assets	with legislation and council po	licy						
	physical asset	Report on the annual asset count submitte to council	Fixed Asset Register	all movable and immovable assets	complete count of all movable and immovable assets	·	25% of Population	assets done based on samples submitted by the AG	commence on the 9 <sup>th</sup> of February 2015
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations	directorate	10 locations per directorate	10 Locations were verified	None

## 6.5.6 HUMAN SETTLEMENTS

ALIGNME	NT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE	TARGETS			
LINKAGE									
National (	Outcome	9	A responsive, acco	untable, effective	and efficient local	government syste	m		
National	KPA	Municipal Instit	utional Developmen	t and Transforma	tion				
		Good Governa	nce Public Participa	tion					
MTAS Inc	dicator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
Address	Provide	Number of	Units built;	(2923 Q1 ONLY)	4 000 housing	500	1 000	5538	
housing	housing	housing			opportunities				
backlog	opportunities	opportunities	Permission to		provided				
		provided	occupy Issued;						
			Title deeds issued						
	Incremental	Number of	Services plans	3 (Q1 ONLY)	8 informal	2 informal	2 informal	0	
	Upgrade	informal	developed and	PLANNING AND	settlements	settlements planned	settlements planned		
	informal	settlements	approved	SURVEY	planned	p.aou	promise a		
	settlements	with upgrading		FINALIZED					
		plans							
		• Land							
		development							
		process(inclu							

ALIGNME	NT AND	No	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS										
LINKAGE													
National (	Outcome	9	A responsive, accor	untable, effective	and efficient local g	overnment syste	m						
National I	KPA	Municipal Institu	utional Developmen	t and Transforma	tion								
		Good Governar	nce Public Participa	tion									
MTAS Inc	licator												
Municipa	I KPA	Human settlem	Human settlements										
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
е			measurements	(2013/14)				Mid - Term					
		ing security o	1										
		tenure)											
		Infrastructure											
		Top Structure	e										
		• Socio											
		Economic											
		Amenities											
		Number of	Services provided	0	490 sites serviced	Design	Procurement	0					
		sites serviced			with water at MK		Processes						
					Square								
		Number of	Informal	19	1 Informal	-	-	0					
		informal	settlement		Settlements								
		settlements	upgraded in Situ		upgraded								
		upgraded											
		(services											
		provided): In											
		Situ											

ALIGNME	NT AND	No	OBJECTIVES AN	DINDICATORS	PERFORMANC	E TARGETS			
LINKAGE									
National (	Outcome	9	A responsive, acco	ountable, effective	and efficient local	government sys	tem		
National	KPA	Municipal Institu	utional Developme	nt and Transforma	ation				
		Good Governar	nce Public Participa	ation					
MTAS Inc	licator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
		Number of	Informal	10	8	0	0	0	
		informal	settlement						
		settlements	upgraded						
		upgraded	(Services						
		(services	provided):						
		provided):	Relocated						
		Relocated							
		Number of	Title Deeds	6 438	2 000	500	500	883	
		Title Deeds	transferred to	transferred to					
		transferred to	eligible	eligible					
		eligible	beneficiaries	beneficiaries					
		beneficiaries							
	Households	Number of	All households		70 households	10	15	0	
	relocated	households	affected						
	from	relocated from							
	floodplains	floodplains and							
	and other	other							
	servitudes	servitudes							

ALIGNME	NT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE	TARGETS			
LINKAGE									
National (	Outcome	9	A responsive, acco	untable, effective	and efficient local g	overnment syster	n		
National I	KPA	Municipal Instit	utional Developmer	nt and Transforma	tion				
		Good Governa	nce Public Participa	tion					
MTAS Ind	licator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
	Households	Number of		178 (Q1,Q3,Q4)	350 households	0	50	127	
	allocated	households							
	affordable	allocated	Rental Social						
	rental/social	affordable	Housing Tenants						
	housing units	rental/social	Register4						
		housing units							
	Accelerate	Approved level	Level metro	Level 3	Programmes for	100%	100%	0	
	accreditation	2 and 3	accreditation	accreditation	level 2 granted by	implementation of Level 2	implementation of Level 2		
	to implement	accreditation		business plan	Provincial Human	accreditation	accreditation		
	national	business plan		submitted.	Settlements				
	housing			approval					
	programmes			awaited					
	Households	Number of	households	-	30 households	-	-	0	
	allocated	households	allocated						
	affordable	allocated	affordable GAP						
	GAP housing		housing						
		GAP housing							

ALIGNME	NT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCI	TARGETS			
LINKAGE									
National	Outcome	9	A responsive, accor	untable, effective	and efficient local	government syst	tem		
National	KPA	Municipal Institu	utional Developmen	t and Transforma	tion				
		Good Governar	nce Public Participa	tion					
MTAS Inc	licator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
	Consumer	Number of	households	300 household	500 households	-	100	2466	
	education	households	provided						
	provided to	provided	consumer						
	Households	consumer	education in						
	in Rental	education in	Rental housing						
	housing	Rental housing							
	Consumer	Number of	households	200 household	500 household	-	100	2000	
	education	households	provided with						
	provided to	provided	consumer						
	Households	consumer	education in GAP						
	in GAP	education in	housing						
	housing	GAP housing							
	Consumer	Number of	households	200 household	500 household	-	100	250	
	education	households	provided						
	provided to	provided	consumer						
	Households	consumer	education in						
			Social housing						

ALIGNME	NT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANC	E TARGETS			
LINKAGE									
National (	Outcome	9	A responsive, accor	untable, effective	and efficient local	government syste	em		
National	KPA	Municipal Instit	utional Developmen	t and Transforma	ation				
		Good Governa	nce Public Participa	tion					
MTAS Inc	licator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
	in Social	education in							
	housing	Social housing							
	Property	Number of	officials attended	-	10	-	5	0	
	Management	rental property	Property						
	Training for	officials	Management						
	rental	attended	Training						
	property	Property							
	officials	Management							
		Training							
	Stakeholder	Number of	meetings and	2	3	-	1	0	
	management	meetings and	engagement with						
	and	engagement	different						
	engagement	held with	stakeholders in						
	in the City	different	the City rental						
	rental	stakeholders in	housing market						
	housing	the City rental							
	market to	housing							
		market							

ALIGNME	NT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANC	E TARGETS			
LINKAGE									
National	Outcome	9	A responsive, accou	untable, effective	and efficient local	government sys	tem		
National	KPA	Municipal Institu	utional Developmen	t and Transforma	ation				
		Good Governar	nce Public Participa	tion					
MTAS Inc	licator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
	improve rent								
	collection								
	Conduct	Number of	comprehensive	-	1	-	-		
	comprehensi	comprehensive	housing demand					inception report	
	ve housing	housing	studies conducted					and draft status core report	
	study to	demand						received	
	determine	studies							
	tenure	conducted							
	demand								
	Promote	Number of	Inner City High		1				
	Inner City	Inner City High	Density mixed use					Bid Evaluation	
	High Density	Density mixed	developments					committee sat to evaluate and	
	mixed use	use	promoted					appoint a	
	development	developments						service provider	
		promoted						p. 5	
	Promote	Number of	Hostel	-	1	-	-	Construction has	3
	hostel	hostel	redevelopment					commence in dark and Silver	
		redevelopment						city, contractor	

ALIGNME LINKAGE		No	OBJECTIVES AND	INDICATORS	PERFORMANCE	TARGETS			
National (	Outcome	9	A responsive, accor	untable, effective	and efficient local o	government systen	า		
National	KPA	Municipal Institu	utional Developmer	t and Transforma	tion				
		Good Governar	nce Public Participa	tion					
MTAS Inc	dicator								
Municipa	I KPA	Human settlem	ents						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
е			measurements	(2013/14)				Mid - Term	
	redevelopme	initiatives	initiatives					are busy with	
	nt initiatives	promoted	promoted					earthwork	
	Review	Number of	Reviewed		2	-	-	0	
	Strategic	Strategic	Strategic Human						
	Human	Human	Settlements						
	Settlements	Settlements	Policy documents						
	Policy	Policy							
	documents	documents							
		reviewed							
Impleme	Mixed use	100%	Formalization of	Lodged	Concept	100%	10% Completion	5%	
ntation of	land	implementation	Cecelia Park	application for	Designs 100%	Completion of	of		
Seven	development	designs of		formalisation of	completed	Implementation Designs	Implementation Designs		
Land		Cecelia Park		Cecelia Park		2 00 ig. 10	Designe		
Parcels									
		100% implementation	Formalization of Brandkop 702	Lodged application for	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	10%	

ALIGNM	ENT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE	TARGETS								
LINKAGE	•													
National	Outcome	9	A responsive, acco	untable, effective	and efficient local g	overnment syst	em							
National	KPA	Municipal Institu	Municipal Institutional Development and Transformation											
		Good Governar	nce Public Participa	tion										
MTAS Inc	dicator													
Municipa	I KPA	Human settlem	ents											
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective					
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action					
е			measurements	(2013/14)				Mid - Term						
		designs of		formalisation of										
		Brandkop 702		Brandkop 702										
		80%	Development of	NEW TARGET		0	10% development							
		development	Hillside View	2014/2015	80% development		of Hillside View Phase 1	site contractor commenced with						
		of Hillside View	,		of Hillside View			foundation						
		phase1			Phase 1									
Revenue	Review of	Percentage	Lease		40% Lease	10%	10%	0%						
Enhance	revenue	review of	agreements		agreements									
ment	agreements	sundry and	reviewed		reviewed									
		commercial												
		property lease												
		agreements												
		Percentage	collection of rental		40% increase in		<u>'</u>		1					
		Increase rental	housing revenue		revenue collection									
		housing												
	1	1		1		1								

ALIGNME	ENT AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE	ETARGETS						
LINKAGE												
National	Outcome	9	A responsive, acco	untable, effective	and efficient local	government syste	m					
National	KPA	Municipal Instit	ipal Institutional Development and Transformation									
		Good Governa	nce Public Participa	ition								
MTAS Inc	dicator											
Municipa	I KPA	Human settlem	ents									
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objectiv			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
е			measurements	(2013/14)				Mid - Term				
		revenue					•	1				
		collection										

10%

increase in rental income20% increase in

rental								
income43%								
	Sale of Land	Quarterly	Erven /Land	40 Erven	10 erven	10 erven	15 erven	
		Advertisemen	parcels					
		t of land for	advertised					
		sale						

## 6.5.7 OFFICE OF THE CITY MANAGER

ALIGNMENT	AND	No	OBJECTIVES AN	D INDICATORS	PERFORMANCE T	ARGETS				
LINKAGE										
National Out	come	9	A responsive, acc	ountable, effective and	efficient local govern	ment system				
				ŕ	ŭ	·				
National KP	A	Municipal Inst	itutional Developm	ent and Transformation	n					
		Good Governa	ance Public Partici	pation						
MTAS Indica	itor	Public particip	ation							
		Governance								
Municipal Kl	PA	Good governa	ince							
IDP Strategy		KPI		Past Year	Annual Target	Q1	Q2	Actual Corrective		
Objective			Unit of	Performance	2014/15	30 Sep 14			Action	
			Measurement	(2013/14)		·		Mid - Term		
Provide	Provide	Reviewed		Approved IDP	Review IDP and	Approval of IDP	Phase 1 of the	100% completed		
strategic	strategic	2015/16	2015/16	2014/15	SDF for 2015/16	and Budget Process Plan	review IDP 2015/16 (Public			
leadership	leadership,	Integrated	Reviewed IDP			2015/16	Participation			
and planning	involveme	Development	approved by				process)			
with well-	nt and	Planning,	council							
defined	planning	SDBIP and								
targets		business								
aligned to		plans								
the budget										
		Service	I SDBIP	Approved SDBIP	2014/15 SDBIP	2014/15 SDBIP	1 <sup>ST</sup> Quarter report	Completed		
		delivery and	developed and	2013/14	developed and	developed and approved by the	developed and approved			
		budget	approved		approved by the	Executive Mayor				

ALIGNMENT AND LINKAGE		No	OBJECTIVES AN	D INDICATORS	PERFORMANCE TA	ARGETS			
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	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			Measurement	(2013/14)				Mid - Term	
		implementati			Executive Mayor 28	and noted by council.			
		on plan			days after the				
		(SDBIP)			approval of the IDP				
		compiled			and budget				
		annually							
		Mid-year	mid-year	2014/15 mid-year	2014/15 mid-year	-	-	-	
		budget and	performance	budget and	budget and				
		performance	report approved	performance	performance				
		assessment		assessment report	assessment report				
		report		developed and					
		developed		approved by Council					
				I and submitted to					
				Provincial and					
				National Treasury					

ALIGNMENT LINKAGE	AND	No	OBJECTIVES ANI	DINDICATORS	PERFORMANCE TA	RGETS							
National Out	come	9	A responsive, acco	untable, effective and	efficient local governn	nent system							
National KP	A	•	L itutional Developme ance Public Particip	ent and Transformation	١								
MTAS Indica	ntor	Public particip	•										
mirito maioc		· ·	Governance										
Municipal K	PA	Good governa	ance										
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			Measurement	(2013/14)				Mid - Term					
Strengthenin	Liaison	Number of	MOU with BRICS	Initiated discussions	2 MOU's with BRICS		Brazilian city.	Meeting					
g	with	MOUs	Cities and African	with Sol Plaatjie and	Cities , 1 European	City	European city	Requested					
International	foreign	entered into	city		city and 1African city								
relations	diplomats	with other											
		cities											
	Acquisition	Number of	Donor funding	Ghent Partnership	1 additional Donor	Finalization of	Comprehensive	Meeting held on					
	and	Donor	agreements	revised	funding sourced	revised multi- annual plan with	report on Youth Centres and	December 2014					
	retention	funding	entered into			Ghent Ghent	Etsose Batjha	with sent					
	of donor	agreement						Delegation.					
	funding to	entered into.						Received					
	support							assurance that					
	programm							funds will be					
	es							forwarded to					
								MMM					

ALIGNMENT LINKAGE	AND	No	OBJECTIVES AN	D INDICATORS	PERFORMANCE TARGETS					
National Out	come	9	A responsive, acco	ountable, effective and	efficient local governr	nent system				
National KP	Α	Municipal Inst	ı itutional Developme	ent and Transformation	1					
		Good Govern	ance Public Particip	pation						
MTAS Indica	itor	Public particip	ation							
		Governance								
Municipal Ki	PA	Good governa	ance							
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective	
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
			Measurement	(2013/14)				Mid - Term		
Strengthenin	Start	Number of	Cooperation	Nil	2 MoU's with	MOU with the	Mou with Social	Meeting held		
g	collaborati	Cooperation	agreements		provincial	Department of Economic,	Development	with Department		
Intergovern	ng on	agreements	entered into.		departments and	Tourism and		of Health.		
mental	planning of	entered into.			Tertiary Institutions	Environmental Affairs				
Relations	projects									
strengthen	develop a	Knowledge	Approved	Knowledge	Implementation of a	Internal	50%	A meeting held		
and	knowledge	Management	Knowledge	Management	knowledge	knowledge management	implementation of KM action plan	with Jo'burg Metro to partner		
reactivate	managem	Strategy	Management	Strategy and action	management action	survey	,	and exchange		
the	ent action	developed	Strategy and	plan developed in	plan	conducted and report thereon		experience on the strategy		
knowledge	plan	and updated	workshop on	2006		developed		,		
managemen			knowledge							
t programme			management							
in the city			conducted							

ALIGNMENT LINKAGE	Γ AND	No	OBJECTIVES ANI	O INDICATORS	PERFORMANCE TARGETS							
National Ou	tcome	9	A responsive, acco	untable, effective and	efficient local govern	ment system						
National KP	Α	· ·	i itutional Developme ance Public Particip	ent and Transformation ation	)							
MTAS Indica	ator	Public particip Governance	ation									
Municipal K	PA	Good governa	ance									
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective				Performance (2013/14)	2014/15	30 Sep 14	31 Dec 14	Performance Mid - Term	Action			
		Number of 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	Establishm ent 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"				

ALIGNMEN LINKAGE	IT AND	No	OBJECTIVES AN	D INDICATORS	PERFORMANCE TA	ARGETS			
National O	utcome	9	A responsive, acco	ountable, effective and	efficient local governr	ment system			
National KI	PA		 titutional Developmo ance Public Particip	ent and Transformation	1				
MTAS India	20101	Public particip	·	Janon					
IVI I AS IIIUIC	Jaloi	· ·	Dation						
Municipal	/D.A	Governance							
Municipal I	NPA	Good governa	ance						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objective			Unit of	Performance	2014/15	30 Sep 14		Performance	Action
			Measurement	(2013/14)				Mid - Term	
oversight	Audit	and meeting							
structures	Committee	at least 4							
	consisting	times							
	of	annually							
	knowledge								
	able								
	persons								
	Establishm	Municipal	Fully functional		At least four (4)	1	1	2 Meetings held	
	ent of	Public	Municipal Public		meetings held				
	effective,	Accounts	Accounts						
	functioning	fully	committee						
	Municipal	operational							
	Public	and meeting							
	Accounts	at least 4							

ALIGNMEN	T AND	No	OBJECTIVES ANI	DINDICATORS	PERFORMANCE TA	ARGETS		
National Ou	itcome	9	A responsive, acco	ountable, effective and	I I efficient local govern	ment system		
National KP	PA	•	I titutional Developme ance Public Particip	ent and Transformatio	n			
MTAS Indic	ator	Public particip	pation					
Municipal K	(PA	Good governa	ance					
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Actual Performance Mid - Term	Corrective Action
	Committee consisting of knowledge able persons							
Functional Internal Audit Activity,	Fully capacitate d Internal Audit Activity consisting of competent	activity operating according to the IIA Standards	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	Twelve (12) of thirteen (13) projects for mid- year completed	

ALIGNMENT LINKAGE	ΓAND	No	OBJECTIVES ANI	D INDICATORS	PERFORMANCE TA	RGETS			
National Ou	tcome	9	A responsive, acco	ountable, effective and	efficient local governn	nent system			
National KP	A	·	l itutional Developme ance Public Particip	ent and Transformation	1				
MTAS Indica	ator	Public particip	ation						
		Governance							
Municipal K	PA	Good governa	ance						
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action
			Measurement	(2013/14)				Mid - Term	
	and	approved risk							
	knowledge	based three							
	able staff	year rolling							
		strategic							
		audit plan							
Compliance	Pro Active	-	Reduce and		Approved strategy,,	Approved	100%	NONE	
to good	Risk	and	Manage Risks to		policy and	strategy and	implementation of		
governance	Managem	implemented	acceptable		implementation plan	policy	the strategy and policy		
through	ent	Risk	appetite		of Risk Management				
Enterprise	governanc	management			and action plan				
Wide Risk	е	Policy,							
Managemen	framework								
t	and	implementati							
	processes	on plan							

ALIGNMEN LINKAGE	IT AND	No	OBJECTIVES AN	D INDICATORS	PERFORMANCE TA	ARGETS								
National O	utcome	9	A responsive, acco	ountable, effective and	l efficient local governr	ment system								
National K	PA	•	· ·	ent and Transformatio	n									
			ance Public Particip	pation										
MTAS India	cator	Public particip	Public participation											
		Governance												
Municipal I	<b>KPA</b>	Good governa	governance											
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective					
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action					
			Measurement	(2013/14)				Mid - Term						
		Number of	Reviewed	One Strategic	8 registers reviewed	1 quarterly	In Progress	Strategic &	Registers tabled					
		strategic and	strategic and	Register	(1 strategic and 7	report and 1 annual report		Operational risk register served	Council Meeting					
		operational	operational risk		departments)	developed on		at MAYCO						
		risk registers	register			the implementation								
		reviewed				of risk registers								
	Effective	Review,	Zero tolerance to	14 cases reported	12 reports	3	2	5	End of January					
	Anti-Fraud	development	Fraud and		developed and				2014					
	and	and	Corruption		approved on all									
	Corruption	Implementati			reported allegations									
	prevention	on of Policy,			of fraud and									
	and	Strategy,			corruption									
	response	whistle			incidences									
		Blowing and												

ALIGNMEN <sup>T</sup> LINKAGE	T AND	No	OBJECTIVES ANI	D INDICATORS	PERFORMANCE TA	ARGETS							
National Ou	tcome	9	A responsive, acco	ountable, effective and	efficient local governn	ment system							
National KP	'A		·	ent and Transformation	1								
		Good Govern	ance Public Particip	ation									
MTAS Indic	ator	Public particip	ation										
		Governance	Bovernance										
Municipal K	PA	Good governa	ance										
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			Measurement	(2013/14)				Mid - Term					
		Prevention											
		Plan											
		Percentage	-		100% investigations	30%investigatio		30%					
		increase in			of all reported cases	ns of all reported cases of	investigations of all reported cases						
		the number			of irregular, fruitless	irregular,	of irregular,						
		of concluded			and wasteful	fruitless and wasteful	fruitless and wasteful						
		cases on			expenditure	expenditure	expenditure						
		irregular,											
		fruitless and											
		wasteful											
		expenditure											
Strengthen	Enhance	Number of	Develop and	Nil	11 clustered wards	3 clustered	3 clustered wards	None					
community	public	clustered	approve clustered		base plan	wards base	base plans						
	participatio	ward based	wards base plans			plans							

ALIGNMENT	AND	No	OBJECTIVES AN	D INDICATORS	PERFORMANCE TA	RGETS							
LINKAGE													
National Out	come	9	A responsive, acco	ountable, effective and	   efficient local governr	ment system							
National KP	<b>A</b>	•	•	ent and Transformatio	n								
		Good Govern	ance Public Partici	pation									
MTAS Indica	itor	Public particip	pation										
		Governance	overnance										
Municipal Ki	PA	Good governa	ance										
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Unit of	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
			Measurement	(2013/14)				Mid - Term					
to participate	n in the	plans											
in the affairs	affairs of	approved by											
of the	the	council											
municipality	municipalit												
and	у												
influence													
resource													
allocation													
		Number of	Trained officials	Nil	20 officials trained in	-	20 officials trained	None					
		officials	in CBP		CBP training		in CBP training						
		trained in											
		СВР											

## 6.5.8 CORPORATE SERVICES

ALIGNMENT LINKAGE	AND	No	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS							
National Out	come	9	A responsive, ac	ccountable, effecti	ve and efficient loca	al government sys	tem			
National KPA		Municipal Institu	tional Developmen	t and Transforma	tion					
		Good Governan	ce Public Participa	tion						
MTAS Indica	tor	Public participat	ion							
		Governance								
Municipal KP	'A	Good governand	ce							
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective	
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action	
				(2013/14)				Mid - Term		
Enhance IT	Develop and	100%	Monthly status	ITGMM has	100%	25%	25%	IT Strategy, IT		
governance	monitor an	implementation	report	been developed	implementation of	implementation	Implementation	Steering Committee		
and strategy	IT	of formal IT		as part of the	ITGMM			implemented as		
and	Governance	Governance		ICT Strategy				required		
formulate	Maturity	Maturity Model		document.						
governance	Model									
plans and										
strategies, as										
well as										
accompanyin										
g policies										
and										
procedures,										
to										
concurrently										

ALIGNMENT	AND	No	OBJECTIVES A	AND INDICATORS	S	PERFORM	PERFORMANCE TARGETS						
LINKAGE													
National Out		9	·		ive and efficient loca	al government sys	stem						
National KPA		The state of the s	utional Developmer		ation								
		Good Governance Public Participation											
MTAS Indica	tor	Public participation											
		Governance											
Municipal KF	PA PA	Good governance											
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
				(2013/14)				Mid - Term					
enable the													
municipality													
to achieve its													
strategic													
vision,													
support audit													
requirements													
, manage													
risk, and													
exhibit													
responsible													
financial													
management													
	Developmen	Overall IT	Monthly status	IT Strategy	100%	Monitoring of It	Monitoring of It	On-going					
	t of an	Strategy	report	developed and	implementation of	Strategy	Strategy						
	overall IT	developed		approved	IT Strategy								
	Strategy												

ALIGNMEN LINKAGE	T AND	No	OBJECTIVES A	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Ou	itcome	9	A responsive, a	ccountable, effecti	ve and efficient loca	al government sys	stem						
National KF	'A	Municipal Institu	utional Developmer	nt and Transforma	tion								
		Good Governar	nce Public Participa	tion									
MTAS Indic	ator	Public participat	tion										
		Governance											
Municipal K	(PA	Good governance											
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
				(2013/14)				Mid - Term					
	Developmen	ITMSP	Monthly status	ITMSP	Implementation of	25%	25%						
	t of IT	Developed and	report	developed and	ITMSP			On-going					
	Master	monitored		approved as part									
	Systems			of the IT									
	Plan			Strategy									
	Review of IT	Number of IT	Policies and BCP	IT Password	4 ICT policies	1 policy revised	1 policy revised	3 Policies					
	Policy	Policies	approved	Control Policy	reviewed			reviewed					
	Framework	reviewed to be		and Cellular									
	and	in line with IT		Phone Policy									
	Business	Strategy and		developed and									
	Continuity	ITMSP		approved									
	Plan												
	Proper	IT related	Assets recorded	Manage Engine	100% deployment		System populated						
	record	equipment,	on Assets	Service Desk	of Service Desk	populated with at least 80% of	with 100% of Service Desk	equipment captured on					
	keeping of	systems and	database	Plus application	Plus application	Service Desk	Plus application	system. This is					
	all ICT and	software	regarding assets	procured.		Plus application		due to under- staffing of unit					
	related	procured and						Stanning or drift					

ALIGNMEN LINKAGE	T AND	No	OBJECTIVES A	AND INDICATORS	5	PERFORM	PERFORMANCE TARGETS						
National Ou	itcomo	9	A responsive of	scountable offect	ive and efficient loc	al government eve	etom						
National KF			·			ar government sys	stem						
National Kr			tutional Developmer		tion								
			Good Governance Public Participation										
MTAS Indic	ator	Public participation											
		Governance											
Municipal k	(PA	Good governance											
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
				(2013/14)				Mid - Term					
	equipment,	utilized as	information and										
	systems and	outlined in	user.										
	software	ITMSP											
	Redevelopm	100% fully	Fully fledged and	MMM Intranet	On-going	50%	50%	Completed					
	ent of MMM	fledged and	updated intranet	redeveloped and	monitoring of								
	Intranet	updated		launched.	Intranet traffic as								
		intranet		Updates are	well as on-going								
				made as needed	maintenance and								
					upgrading of site								
					as and when								
					required								
	Analysis of	Audited	Redundancy and	eVenus system	On-going	Procure a Fleet	On-going	On-going					
		information	obsoleteness	in the process of		Management	monitoring of all	27. 9019					
	information	systems to	determined by the	-	MMM information	System	MMM information systems						
	systems	determine	dotominod by the	to SOLAR.	systems		3,3,0,1113						
	Systems	determine		IU JULAIN.	ayatema								

ALIGNMENT	T AND	No	OBJECTIVES A	AND INDICATORS	3	PERFORM	IANCE TARGET	S				
LINKAGE												
National Ou	tcome	9	A responsive, a	ccountable, effecti	ve and efficient loca	al government sys	tem					
National KP	A	Municipal Institu	utional Developmer	nt and Transforma	tion							
		Good Governar	nce Public Participa	tion								
MTAS Indica	ator	Public participation										
		Governance										
Municipal K	PA	Good governance										
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				(2013/14)				Mid - Term				
	used by	redundancy	information	Other systems								
	MMM	and	system	to be migrated to								
		obsoleteness		additional								
				SOLAR modules								
				have been								
				identified.								
				Traffic system								
				replaced								
	Upgrade	Number of	All municipal	Completed.	On-going	Proposal on Metro-wide WiFi	Procurement	Completed				
	current	municipal	buildings enabled		monitoring of	solution	processes initiated					
		J	with Wi-Fi.		bandwidth for							
	mail/system	are Wi-Fi			possible upgrades							
	lines	enabled										
	Replacemen		Expansion of	Completed as	% increase in			On-going				
	t of obsolete	operation of	server capacity	part of SOLAR	server capacity							
	servers	newly procured		migration								
		servers		project. Triangle								

ALIGNMENT	ΓAND	No	OBJECTIVES A	ND INDICATORS	S	PERFORM	PERFORMANCE TARGETS					
LINKAGE												
National Ou	tcome	9	A responsive, a	ccountable, effecti	ive and efficient loca	al government sys	tem					
National KP	A	Municipal Instit	utional Developmer	nt and Transforma	tion							
		Good Governa	nce Public Participa	tion								
MTAS Indica	ator	Public participa	ation									
		Governance										
Municipal K	PA	Good governance										
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				(2013/14)				Mid - Term				
				solutions with 3								
				x different server								
				sites have been								
				built.								
	Finalising of	New VoIP	On-going	99% Complete.	New telephone	On-going	On-going	System				
	Bram	system	monitoring of	Currently	system fully	monitoring of telephone	monitoring of telephone system	installed, but cutover to new				
	Fischer	operational	telephone system	awaiting on	operational	system		system has not				
	telephone			Telkom to				commenced				
	system			perform final cut-								
				over								
	Maintain 2-	Service desk	Maintain 2-hour	On-going		Maintain 2-hour	Maintain 2-hour	On-going				
	hour	reports	turnaround time	process	turnaround time	turnaround time on support calls	turnaround time on support calls					
	turnaround	indicating	on support calls		on support calls	c.i support suits	on oupport outs					
	time on	turnaround										
	support calls	time										
	Develop	Software	System to be	Manage Engine	100%	On-going	On-going	On-going				
	system for	license	reviewed and	Service Desk	implementation of	monitoring of licenses and	monitoring of licenses and					

ALIGNMENT LINKAGE	AND	No	OBJECTIVES A	AND INDICATOR	S	PERFORM	PERFORMANCE TARGETS					
National Out	come	9	A responsive, a	ccountable, effect	ive and efficient lo	cal government sys	tem					
National KPA		Municipal Institu	utional Developmer	nt and Transforma	tion							
		Good Governar	nce Public Participa	ition								
MTAS Indica	tor	Public participat	tion									
		Governance										
Municipal KP	'A	Good governance										
IDP	Strategy	<b>5</b> ,	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				(2013/14)				Mid - Term				
	software	management	licenses to be	Plus application	license		review of license					
	license	system in	procured and	procured.	management	management system	management system					
	managemen	place	managed		system							
	t		effectively									
Improved	% labour	Reduction of	Development of		Strategic	Presentation of	Presentation of	None	Development of			
labour	disputes	labour disputes	communication		Employee	the communication	the model to Section 80		the communication			
relations	resolved		model to		Relations	model to the	Committee		model to			
management	internally		strengthen		Management	EMT			strengthen relations with			
			relations with						organized labour			
			organised labour									
	Foster good	Number of	Meetings with	4 meetings	12 meetings	3 meetings	3 meetings	0				
	relationship	consultative	organised labour									
	with	meetings held										
	organised	with organised										
	labour and	labour										
	conclude all											

ALIGNMENT LINKAGE	ΓAND	No	OBJECTIVES A	ND INDICATORS	S	PERFORM	PERFORMANCE TARGETS						
National Ou	tcome	9	A responsive, ac	ccountable, effect	ive and efficient loca	al government sys	stem						
National KP	A	Municipal Institu	utional Developmen	t and Transforma	tion								
		Good Governar	Good Governance Public Participation										
MTAS Indic	ator	Public participation											
		Governance											
Municipal K	PA	Good governar	Good governance										
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective				Performance (2013/14)	2014/15	30 Sep 14	31 Dec 14	Performance Mid - Term	Action				
	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	Identification of	critical positions	None	5 critical position	Knowledge	1 critical position	Draft Retention					
	skills	critical	and development		identified and	Transfer Plan developed	identified and skills and	skills policy in place					
		positions and	of critical positions		knowledge	developed	knowledge	place					
		development	identified		transfer plan		documented on the Knowledge						
		of critical			developed		Transfer Plan						
		positions											
		Development	To develop career	Draft Career	Approved and	Presentation of	Presentation of	Draft Career					
		of career	plans and paths for all occupations	Pathing policy is in place	implemented	the plan to EMT Draft career pathing policy endorsed by	the plan to Section 80 and the LLF	Plan developed					

ALIGNMEN LINKAGE	ALIGNMENT AND No INKAGE		OBJECTIVES A	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Ou	utcome	9	A responsive, a	ccountable, effect	ive and efficient loc	al government sys	tem						
National KF	PA	Municipal Institu	l utional Developmer	nt and Transforma	tion								
		Good Governar	nce Public Participa	tion									
/ITAS Indic	ator	Public participa	Public participation  Governance										
		Governance											
Municipal k	(PA	Good governance											
IDP Strategy		rategy KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
				(2013/14)				Mid - Term					
		planning and			career pathing	EMT, Section 80	Draft policy						
		pathing			policy	and LLF	approved by Council						
	Work Place	Conducting a	Conducting an		Skills audit report		Data gathering in	Audit pending					
	Skills Plan	skills needs	skills audit			Skills Audit Project Plan for	line department through skills						
		analysis				Approval by	audit						
						HOD: Corporate Services	questionnaire						
		Compilation of	Compiling a work	Submitted WSP	Approved work	Develop a	Meetings with	Programme for					
		a work skills	place skills plan	for 2014/15	skills plan	programme of action' for	line managers to analyse skills	development of WSP approved					
		plan	by July each year	financial year		putting together	needs against	αρριστου					
						the WSP. For approval by	the IDP.						
						HOD Corporate							
						Services and Presentation to							
						LLF HRD Sub-							
		Compiling an	WSP annual	80%	Work skills plan	committee Quarterly report	Quarterly report	Quarterly plan to					
		annual	implementation	implementation	implementation	submitted to	submitted to	be submitted to					
		implementation	'	pioinonadon	report	LGSETA	LGSETA	LG SETA					
		Implementation	Гороп		Гороп								

Objective  Measurement Performance (2013/14)  report by January each year  Providing Employees Straining Accredited Performance (2014/15  30 Sep 14  31 Dec 14  31 Dec 14  31 Dec 14											
Good Governance Public Participation    Public participation											
MTAS Indicator  Governance  Municipal KPA  Good governance  IDP  Objective  KPI  Unit of  Measurement  Performance (2013/14)  report by  January each year  Providing  Accredited trained (Reported by means of a approved by Implemented  Public participation  Annual Target 201  Annual Target 2014/15  30 Sep 14  31 Dec 14  21 Training 22 Programmes Programmes Implemented											
Governance    Municipal KPA   Good governance											
Municipal KPA Good governance  IDP Strategy KPI Unit of Measurement Performance (2014/15)  report by January each year  Providing Employees 5 training Programmes Accredited trained (Reported training by means of a approved by Implemented  Strategy KPI Unit of Past Year Annual Target 201 Q2  30 Sep 14 31 Dec 14  Strategy WP Janual Target 2014/15  Strategy Of the workplace skills plan  Programmes Programmes Programmes Programmes Implemented	Public participation										
Strategy   KPI   Unit of   Past Year   Annual Target   Q1   Q2   31 Dec 14	Governance										
Measurement Performance (2014/15 30 Sep 14 31 Dec 14  report by January each year  Providing Employees 5 training Accredited training by means of a approved by Implemented  Measurement Performance (2014/15 30 Sep 14 31 Dec 14  31 Dec 14  31 Dec 14  31 Dec 14	Good governance										
report by January each year  Providing Accredited trained (Reported training by means of a approved by Implemented  (2013/14)  of the workplace skills plan  12 Training Programmes Programmes Implemented	Actual	Corrective									
report by January each year  Providing Employees 5 training 12 Training Accredited trained (Reported programmes programmes training by means of a approved by Implemented	Performance	Action									
January each year skills plan  Providing Employees 5 training 12 Training Accredited trained (Reported programmes Programmes training by means of a approved by Implemented	Mid - Term										
year  Providing Employees 5 training 12 Training  Accredited trained (Reported programmes Programmes training by means of a approved by Implemented											
Providing Employees 5 training 12 Training Accredited trained (Reported programmes Programmes training by means of a approved by Implemented											
Accredited trained (Reported programmes Programmes Implemented											
training by means of a approved by Implemented	9 Training										
training by means of a approved by Implemented	Interventions Conducted										
courses in line  monthly report)   I GSETA	Oonaactea										
codiscs in the intentity report)											
with skills											
needs											
identified											
within WSP											
Providing learner-ships None 4 learner-ships	None	1									
learner-ships approved and approved and											
approved by funded by											
LGSETA LGSETA LGSETA											

ALIGNMEN <sup>-</sup> LINKAGE	ΓAND	No	OBJECTIVES	BJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Ou	tcome	9	A responsive, a	accountable, effec	tive and efficient loc	al government	system						
National KP	Α	Municipal Institu	utional Developme	nt and Transform	ation								
		Good Governar	nce Public Particip	ation									
MTAS Indic	ator	Public participa	Public participation										
		Governance Good governance											
Municipal K	PA												
IDP	Strategy	Strategy KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performance (2013/14)	2014/15	30 Sep 14	31 Dec 14	Performance Mid - Term	Action				
Review of Old Order By-laws & Policies	Institutional transformati on and redesign  Update old bylaws and policies with legislation	structure  Number of old	Functional organogram in place  All old order by- laws reviewed	Top Structure reviewed and approved by Council	Review of organisational structure to access effectiveness Review of 18 by-laws		Drafts for 18 by- laws finalized	Macro structure revised and approved. Placement letters issued. Appeals Committee constituted. 14 Drafts developed. 2 have been subjected to public participation.					
Developmen of New By- Laws		Number of new by-laws developed and approved	developed and	-	10 new by-laws developed, approved and promulgated		10 draft by-laws developed	Drafts on 13 New Bylaws developed.					

ALIGNMENT AND No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS LINKAGE												
National Out	come	9	A responsive, a	ccountable, effecti	ive and efficient loca	al government sys	stem					
National KPA		Municipal Institu	utional Developmer	nt and Transforma	tion							
		Good Governar	nce Public Participa	tion								
MTAS Indica	or	Public participa	tion									
		Governance										
Municipal KP	Α	Good governance										
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				(2013/14)				Mid - Term				
	with											
	legislation											
Provision of	Efficient and	Migration from	Functional share	Start-up	(ICT to install	Green Strategy	Develop a	Reduction in				
efficient	functional	manual	point system	program of	wireless system in	Document, developed	program & strategy for the wireless system	manual distribution of				
corporate	committee	document		staggered	the Council	developed		documents.				
secretariat to	managemen	circulation to		approach, i.e.	Chamber)							
Council,	t system	electronic		agenda								
MAYCO,		document		circulated in two	Gradual phase-in							
Council		management		ways	of electronic							
committees		system (share		electronically	system: Council							
and		point system)		and manually								
management												
Improve	Synergy and	Provide	Council taking	14 Council	Meetings held as	2 Council	2 Council	6 COUNCIL				
internal	interdepartm	efficient	decisions based	meetings, 12	per schedule (9	3 MAYCO 18 Bid	meetings 3 MAYCO	MEETINGS				
governance	ental	secretarial	on qualitative	Маусо	Council meetings	Committees	18 Bid	8 MAYCO				
systems	coordination	service	provision of	meetings, 36 Bid	scheduled)		Committees	34 BID				
				committees, 15				COMMITTEES				

ALIGNMENT	AND	No	OBJECTIVES A	ND INDICATORS	S	PERFORM	ANCE TARGETS					
LINKAGE												
National Out	come	9	A responsive, ac	countable, effecti	ive and efficient loca	al government sys	tem					
National KPA	1	Municipal Institu	utional Developmen	t and Transforma	tion							
		Good Governar	nce Public Participa	tion								
MTAS Indica	tor	Public participation										
		Governance										
Municipal KF	PA	Good governance										
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				(2013/14)				Mid - Term				
			information by	section 80				13 MPAC 10				
			administration	committees, 16				SECTION 80 23				
				MPAC meetings				EMT				
				& 2 other section				MEETINGS				
				79; 40 EMT								
				meetings								
	Tracking of	Decisions of	Electronic tracking	274 Execution	100% tracking of	Quarterly report	Quarterly report	106 execution				
	decisions	Council are	system in place	letters issued to	council decisions	to EMT and Council	to EMT and Council	letters issued to directorates				
		implemented		Directorates								
Improve and	Full	Records and	Implementation of		Compliance to the	Quartarly report	Quarterly report	Report signed				
Strengthen	compliance	Archives	e-filling across the		Records	to EMT	to EMT	and routed.				
_	i i											
management of Records	and	Implementatio n plan in place	municipality		Implementation plan							
and Archives		and adhered to			piaii							
and Archives	legislation	by all										
	including	directorates										

ALIGNMENT	AND	No	OBJECTIVES	AND INDICATORS	S	PERFOR	PERFORMANCE TARGETS					
LINKAGE												
National Out	come	9	A responsive,	accountable, effect	ive and efficient lo	cal government s	ystem					
National KPA	4	Municipal Instit	utional Developme	ent and Transforma	tion							
		Good Governa	nce Public Particip	ation								
MTAS Indica	tor	Public participa	ntion									
		Governance										
Municipal KF	PA	Good governance										
IDP	Strategy	KPI	Unit of	Past Year	Annual Target	Q1	Q2	Actual	Corrective			
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action			
				(2013/14)				Mid - Term				
	adherence											
	to archives											
	and records											
	policy											
	Establish	Uniformity in	functional	Total of 546	254 additional	60 new users	80 new users	Marked				
	and link	document	operational	Orbit users from	Orbit users			reduction in Orbit users due				
	operational	management	modules	298 users				to removal of				
	modules	system						Centlec staff from system				
	throughout											
	the											
	municipality											
Improve	Maintaining	Number of	Buildings	20	15	3	7	Project				
service	Municipal	buildings	maintained					completed: Bathrooms at				
delivery by	facilities and	maintained						Bram Fischer,				
providing	public	according to						Kitchens at B/F, New Flooring at				
recreation	amenities	maintenance						Bram Fischer,				
facilities and		plan						Carports at R&SW, Painting				

ALIGNMENT LINKAGE	AND	No	OBJECTIVES A	AND INDICATOR	RS	PERFO	DRMANCE TARGE	TS					
National Out	come	9	A responsive, a	ccountable, effec	ctive and efficient lo	cal government	system						
National KP	4	Municipal Institu	utional Developme	nt and Transform	ation								
		Good Governar	ance Public Participation										
MTAS Indica	tor	Public participa	Public participation										
		Governance											
Municipal KF	PA	Good governan	Good governance										
IDP	Strategy	KPI		Past Year	Annual Target	Q1	Q2	Actual	Corrective				
Objective			Measurement	Performance	2014/15	30 Sep 14	31 Dec 14	Performance	Action				
				(2013/14)				Mid - Term					
public								at CMC,					
amenities to								Carports at SCM, Fencing a					
all residents								Bloemspruit					
of Mangaung		N	AH L TIP	4.5		4		M.O.M.					
			All buildings	15	2		0	M & V contractor appointed and					
		building refitted						material has					
			energy saving					been ordered					
		9	bulbs										
			New office block	0		0	0	Tender submitted to					
			in Mangaung					SCM for New					
		Mangaung						offices at Bram Fischer Building					
Promote and	Upgrade	Number of	Sport and social	3	7	1	2	Tender					
support	existing	sport and	amenities					submitted to SCM for New					
sports and	sports	social	upgraded					offices at Bram					
recreation in	facilities	amenities						Fischer Building					
the Metro		upgraded											