



MANGAUNG METROPOLITAN MUNICIPALITY

2014-2015

**Service Delivery and Budget
Implementation Plan Second
Quarter Report Ending 31 Dec
2014**

EXECUTIVE SUMMARY OF REPORT

1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 2ND quarter period of 2014/15 financial year, i.e. 01 Oct to Dec 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.
2. The Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15 identifies **290** performance measures with key projects and/or services that need to be implemented during the financial year. Each department has its number of performance measures to be implemented as depicted below:

Departments	Performance Measures Q2	Performance Measures for Q3 2014/15	Total Performance Measures implemented in Q2
Planning and Economic Development	23	0	23
Engineering Services	81	7	74
Strategic Projects	10	0	10
Social Service	79	0	79
Finance	20	0	20
Human Settlement	25	4	21
OCM	18	1	17
Corporate Services	34	1	33
Total	290	13	277

3. At the beginning of the 2nd quarter, **277** of the total **290** annual projects and services have been identified for implementation. *At the end of the 2ND quarter period 73 (**25%**) of the projects and/services are progressing excellently beyond expectation; 60 (**20%**) of the projects and services are on track as planned and have met the set target; 50 (**18%**) of projects and/or services are in progress and 94 (**32%**) of projects indicate unacceptable performance.*

4. Corrective measures and/or action plans have been developed for those indicators, targets or projects and/or services where performance is lower than anticipated and not fully effective.

PURPOSE OF THE REPORT

5. 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 2ND quarter of the 2014/15 financial year, i.e. 01 Oct to 31 Dec , 2014.

BACKGROUND

6. The Integrated Development Plan is the key strategic, inclusive, and responsive performance driven document for the Municipality which extends over a five-year period. The Integrated Development Plan is focused on delivering the Council's eight delivery agenda points or strategic objectives, namely
 - a) *poverty reduction,*
 - b) *job creation, rural and economic development;*
 - c) *financial sustainability;*
 - d) *spatial development and the built environment;*
 - e) *eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics; human settlements;*
 - f) *public transport;*
 - g) *environmental management and climate change; and*
 - h) *social and community services.*
7. The Integrated Development Plan 2014/15 identifies projects and services which contribute to the achievement of the Municipality's objectives over the remaining term of Council. These projects and services are delivered using the approved SDBIP.

The Integrated Development Plan also contains a series of performance targets, projects and services, and measures to monitor the success in delivering improved outcomes for residents and stakeholders in Mangaung municipal area.

8. Quarterly SDBIP reports have been produced by each of the departments separately and consolidated into the second quarter organizational report. This report will be processed through the Executive Management Team, Mayoral Committee, and Section 80 Committee **en-route** to Council. The second quarter SDBIP progress report outlines the performance on the key performance indicators, the actual performance on the measurable performance target set achieved by Departments during the first quarter period of 2014/15 as well as performance rating.

REPORT OVERVIEW

The report provides information covering the following areas:

9. The Council's progress in delivering the 290 projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2014/15.
10. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
11. Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (January – March 2015).





KEY PROJECTS AND/OR SERVICES OVERVIEW

This section looks at the performance of the projects and/or services at the end of the 2nd Quarter period ending December 31, 2014.

12. In order to manage and account on projects and/or services of Council, Heads of Departments were requested to submit their 2nd Quarter performance progress reports in implementing the IDP and SDBIP. The format for submission is in line with the approved SDBIP which fundamentally actualises the Integrated Development Plan as well as the 2014/15 to 2016/17 Medium Term Revenue and Expenditure Framework (MTREF)

13. The report provides description on the work carried out during the 2nd Quarter period, what achievements were expected and recorded in the form of actual performance targets as well as variance if any, and what corrective actions will be implemented to improve performance.
14. If the projects or services are not going as planned and the 2nd Quarter targets are not achieved, then the Heads of Departments' attention is drawn to the need of developing and implementing corrective measures.
15. The table below shows the overall performance of the projects and/or services.

Summary of Projects/Services for the 2nd Quarter (Oct to Dec 2014)

Level	%Score	Terminology	Total	%	
-	-	Performance targets not implemented	13	5	
4	91-100%	Performance Exceeds Expectations	73	25	
3	86-90%	Target Met	60	20	
2	75-85%	In progress	50	18	
1	0-74%	Unacceptable Performance	94	32	
Total			290	100%	

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

This section indicates that the municipality is succeeding in providing the following services:

- Supporting viable and sustainable Small Medium and Micro Enterprises (SMMEs)
- Rehabilitation of roads;
- Involving communities in cleaning their environment;
- Implementation of Water Demand Management;
- Enhancing the integrity of the billing system by replacing meters and enable bulk customers to view their consumption *via* the internet;
- Maintenance on our electrical infrastructure

- Provision of social service and municipal health services;
- Efficient fire and rescue emergency services;
- Issuance of notices related to traffic violations;
- Provision of consumer education on human settlement typologies and services
- Promoting Inner City High Density Mixed Use Developments;

A detailed account of these projects and services is provided below

PLANNING DEPARTMENT

1. Number of Viable and sustainable SMMEs
2. 100% Redevelopment of Hoffman Square
3. No. of marketing events initiated, attended and implemented
4. Formalization of Brandkop 702

ENGINEERING DEPARTMENT:

1. Km of Storm-water drainage installed
2. Number of Formal stands provided with water connections
3. % increase in the number of informal households provided with communal taps (200m radius)
4. Number of water service points installed for informal settlement dwellers within a 200m radius
5. % improved on blue drop status
6. Number of water meters (replaced & installed)
7. Number of valves replaced/refurbished within the water network
8. Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)
9. No. of households with weekly kerb-side waste removal services in formal areas
10. Number of education and awareness sessions undertaken
11. 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
12. Number of meter reading conducted with a customer with a supply size of less than 50 kVA

SOCIAL SERVICES

1. Number of new library books acquired (**350 new children's books acquired**)
2. Number of new library books acquired (**new non-fiction books acquired**)
3. Number of new library books acquired (**new adult fiction books acquired**)
4. Number of Library campaigns conducted
5. Number of Library outreach programmes conducted to communities.
6. Number of arts and cultural programmes supported and implemented.
7. Number of heritage sites monuments and public arts researched and recorded on the SAHIS database.
8. Number of condoms distributed.
9. Number of community members encouraged to test and know their status.
10. Number of HIV/Aids Counselling and outreach programmes conducted
11. Number of Home Based Care Organizations and OVC (orphan and vulnerable
12. Number of inspections conducted on ECDs.
13. Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972 (**FOOD PREMISE**)
14. Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA
15. Number of drinking water samples conducted and monitored according to SANS to 241
16. Number of samples recreational water monitored according SANS to 241
17. Number of health and hygiene (H&H) awareness programmes conducted
18. Number of wellness programmes for the elderly developed and implemented
19. Number of supporting activities implemented for disabled persons
20. Number of children and destitute families supported
21. Number of sporting code programmes supported
22. Number of fire and rescue emergency responded to in compliance with SANS 10090 in respect of:-Weight of response and Turn out time
23. Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans
24. Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans
25. Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.
26. Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions

27. Number of Health Care Facility staff members trained in fire safety and evacuation procedures
28. Number of public outreach events aimed at creating public awareness in respect of Fire safety
29. Number of persons from the industrial and commercial community trained in fire safety
30. Number of Fines successfully finalised and payment received
31. Number of notices issued for speeding transgression per annum
32. Number of notices issued to motorists driving un-roadworthy vehicles within MMM
33. Number of notices issued to motorists not wearing seatbelts
34. Number of notices issued to motorists using cell phones
35. Number of warrant of arrests executed
36. Number of CCTV cameras identified incidents attended to within 25 minutes
37. Percentage of JOC attendance at public events
38. Number of fire and rescue calls to which resources were dispatched within 3 minutes.
39. Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.

FINANCE

1. Number of customers receiving accurate Bills
2. Compilation of Interim Valuation roll
3. Ad hoc asset counts of selected locations

HUMAN SETTLEMENT

1. Number of housing opportunities provided
2. Number of households allocated affordable rental/social housing units
3. Number of households provided consumer education in Rental housing
4. Number of households provided consumer education in Social housing
5. Number of comprehensive housing demand studies conducted
6. Number of Inner City High Density mixed use developments promoted
7. Number of hostel redevelopment initiatives promoted
8. Percentage Increase rental housing revenue collection

OFFICE OF THE CITY MANAGER

1. Audit Committee fully operational and meeting at least 4 times annually

CORPORATE SERVICE

1. Stable operation of newly procured servers
2. Providing Accredited training courses in line with skills needs identified within WSP
3. Number of new by-laws developed and approved
4. Uniformity in document management system
5. Number of buildings maintained according to maintenance plan
6. Number of new office block in Mangaung

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

This section indicates that the municipality is succeeding in providing the following services:

- Achieving set turnaround times for Land Use Applications
- Provision of waste removal and electricity services
- Compliance to grant conditions (USDG & NDG)
- Provision of social and municipal health services;
- Raising public awareness of Operation “Pay Up” Strategy;
- Implementation to the audit action plan to deal with matters raised by the Auditor – General;
- Implementation of Information Technology Strategy;

A detailed account of these projects and services is provided below

PLANNING DEPARTMENT

1. Percentage improvement in turnaround times for Land Use Applications
2. Percentage improvement in turnaround times for processing of Building Plans
3. No of days taken to effect action from date of identification
4. Number of hectares of land proclaimed (**township establishment completed**)
5. Formalization of the Botshabelo/ Thaba Nchu Economic Node

6. Number of Environmental Impact Assessment conducted on f development applications and correspondence provided to the applicant

ENGINEERING DEPARTMENT:

1. Number of new applications (MIS)
2. Reduction of weekly backlog within 07 days after scheduled collection day
3. Number of clean-up campaigns conducted
4. No of permitted landfill sites maintained and upgraded
5. % of waste diverted from the landfill sites
6. Replace the bulk kWh/kVA meter(s) at all the 10 MVA _ Medium Voltage Installations at least once every 5 years with a calibrated meter
7. Number of fully functional customer contact centres established in the geographical service areas
8. Access to vending stations for selling of electricity tokens
9. Roll-out and managing Smart Meters System
10. 100% GMM system

STRATEGIC PROJECT AND SERVICE DELEVERY REGULATION

1. 100% Compliance to grant conditions (USDG & NDG)
2. 100% Implementation of NDPG funded project
3. Number of key Strategic Events as allocated, on need basis, by the Executive Mayor and City manager managed and executed successfully
4. Number of projects done in partnership with provincial SACR

SOCIAL SERVICES

1. Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy
2. Number of training courses on HIV/AIDS
3. ECD Database updated
4. Number of inspections conducted on all mortuaries as per the provisions of the Public Health act
5. Number of building plans inspected for health related compliance
6. Number of samples taken at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972

7. Number of environmental pollution related complaints responded to within 48hrs
8. Number of the burials of the indigent facilitated within 2 weeks
9. Updated database of child headed households within the municipality
10. Number of poverty alleviation projects facilitated and supported
11. 1 Fire Station established in the South-Eastern Area (Ward 45-46)
12. 100% completion of Phase 2 of Developed Thaba Nchu Regional Park Development
13. Developed new park in Bloemfontein (Kagisanong)
14. Number of trees planted
15. An open range zoo developed at Kwaggafontein
16. 100%of detailed designs for the facility completed
17. Disaster Management plan for MMM

FINANCE

1. 100% implementation of Audit Action Plan to address issues raised by the auditors
2. Number of SCM implementation reports submitted to the Mayor and Council
3. Reduce irregular expenditure for the Directorate report irregular expenditure.
4. Number of employees undergoing training programmes to comply with Minimum Competency Regulations
5. 100% Implementation of Operation "Pay-up" Strategy

HUMAN SETTLEMENT

1. Number of meeting and engagements held with different stakeholders in the city rental housing market

OFFICE OF THE CITY MANAGER

1. Reviewed 2015/16 Integrated Development Planning, SDBIP and business plans
2. Service delivery and budget implementation plan (SDBIP) compiled annually
3. Number of Cooperation agreements entered into.
4. Municipal Public Accounts fully operational and meeting at least 4 times annually

CORPORATE SERVICE

1. 100% implementation of formal IT Governance Maturity Model
2. Compiling an annual implementation report by January each year
3. Number of IT Policies reviewed to be in line with IT Strategy and ITMSP
4. 100% fully fledged and updated intranet
5. Audited information systems to determine redundancy and obsolescence
6. Number of municipal buildings that are Wi-Fi enabled
7. Service desk reports indicating turnaround time
8. Software license management system in place
9. Number of consultative meetings held with organised labour
10. Placement and re-design of organisation structure
11. Provide efficient secretarial service
12. Decisions of Council are implemented
13. Records and Archives Implementation plan in place and adhered to by all directorates

18. PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING BELOW EXPECTATION

This section has been split into two to provide an account of projects where work has commenced and sufficient progress is being attained towards realising the set performance targets as well as providing an account where there is no progress or negligible progress.

PERFORMANCE WITH *PROGRESS BEING MADE*

This section indicates that the municipality is making progress in providing the following services:

- Formalisation of land parcels e.g. Cecilia Park;
- Implementation of bulk water and sanitation projects;
- Provision of electricity services and maintenance of attendant infrastructure;
- Provision of municipal health and fire and rescue services;

- Issuance to title deeds to eligible beneficiaries

A detailed account of these projects and services is provided below

PLANNING

1. Formalization of Cecelia Park

ENGINEERING DEPARTMENT:

1. Length of water mains replaced
2. Expansion of NE Waste Water Treatment Work capacity
3. Expansion of Sterk-Water Waste Water Treatment Work capacity
4. Number of additional households (RDP) provided with sewer connections
5. Number of informal settlements with access to refuse removal services
6. Number of Audits performed at landfill sites(internal and external)
7. 100% Transfer station developed in Thaba Nchu
8. All registered indigents receive Free Basic Electricity
9. Number of Low Voltage Bulk kWh/kVA Meter Installations inspected
10. Number of routine checks at least once every 5 years to verify the total integrity of all the platinum bulk metering installations (key customers) performed
11. Number of credit meter accuracy queries managed
12. Time taken to respond to incoming calls
13. 100% availability of electricity supply to customers essential loads

STRATEGIC PROJECT AND SERVICE DELEVERY REGULATION

1. Number of post filled as per approved and funded staff establishment
2. Percentage spending of Grant expenditure on the approved projects
3. 100% administrative oversight of Municipal Entity

SOCIAL SERVICES

1. Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972
2. Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972

3. Number of non-compliance of Sulphur Dioxide emissions responded to ensure Air Quality control
4. Developed Air Quality Management Plan (AQMP)
5. Number of elderly shelters inspected
6. Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans
7. Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans
8. An established metro police
9. Developed new park in Botshabelo (B section)

HUMAN SETTLEMENT

1. Number of Title Deeds transferred to eligible beneficiaries
2. 80% development of Hillside View phase1

FINANCE

1. Percentage of consumers accounts details on the system accurate (Reduction in the number of returned undelivered accounts)
2. Percentage improvement in Collection rate
3. % operation and capital expenditures against the budget (from 80%)
4. Cost Coverage (NKPI)
5. 100% Implementation of Procedure Manuals and improvement in internal controls
6. Amount of externally sourced funds
7. Developed and implemented revenue enhancement strategies
8. Percentage recovery of rental income
9. Fixed Asset Register is compiled and updated monthly
10. Asset Management procedure is compiled in line with legislation and council policy

CITY MANAGER

1. Number of MOUs entered into with other cities
2. Functional Internal audit activity operating according to the IIA Standards and approved risk based three year rolling strategic audit plan

3. Number of strategic and operational risk registers reviewed
4. Review , development and Implementation of Policy, Strategy, whistle Blowing and Prevention Plan
5. Percentage increase in the number of concluded cases on irregular, fruitless and wasteful expenditure

CORPORATE SERVICE

1. IT related equipment, systems and software procured and utilized as outlined in ITMSP
2. New VoIP system operational
3. Identification of critical positions and development of critical positions
4. Development of career planning and pathing
5. Number of old order by-laws reviewed
6. Number of buildings maintained according to maintenance plan
7. Number of sport and social amenities upgraded

19. PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING AT UNSATISFACTORY LEVEL

Also included in the SDBIP table are the projects and/or services identified as performing at unacceptable level against performance measures and indicators as specified for the Second quarter targets ending December 2014.

This provides an early warning that the projects and/or services are not fully effective and improvement and corrective measures should be implemented in the next quarter. The following projects and/or services constitute the list of those that are performing at unsatisfactory level.

PLANNING DEPARTMENT:

1. Developed Environmental Management and Implementation Plan (IEMP)
2. Number of environmental awareness campaigns conducted

3. No of small scale agricultural enterprises supported and empowered
4. Number of agricultural camps fenced at various villages and municipal farms
5. Number of municipal pound established
6. Number of broilers established
7. Number of egg-layers established
8. Number of piggeries established
9. Number of departments provided with GIS services
10. Implementation of a development node at the Airport intersection
11. 20% implementation of phase 1 of IPTN
12. 100% of detailed designs for Park road Pedestrianisation

ENGINEERING DEPARTMENT

1. Km of roads resurfaced / rehabilitated
2. % reduction in non-revenue water
3. Backlog in the provision of basic sanitation services (above RDP standards
4. New landfill site developed
5. Length of main water supply line installed
6. Backlog in the number of consumer units with access to a free basic level of potable water
7. Number of sites accessing basic electricity service in Khayelitsha
8. Number of sites accessing basic electricity service in Grassland
9. Number of sites accessing basic electricity service in Caleb Motshabi
10. Number of Public connections installed as and when required
11. Number of high mast lights installed with certificates of compliance
12. 100% Completed 132/11kV Fichardtpark Distribution Centre
13. 100% Completed 132/11kV Cecilia Distribution Centre
14. 100% Completed Botshabelo: 132kv Eskom connection & extensions to substation
15. 100% Completed BOTSHABELO: 132KV/33/11KV DC SUB
16. Number of distribution Centres visually inspected (I protection
17. Number of primary and secondary substations Visually inspected (all protection equipment) 1
18. Number of routine maintenance and tests performed on all Distribution Centre protection equipment
19. Number of primary and secondary substations visually inspected (all protection equipment) 2

20. Number of routine maintenance and tests performed on all Distribution Centre protection equipment 1
21. Number of routine maintenance and tests performed on all protection equipment situated in primary substations every two years 2
22. Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years
23. Number of existing Protection panels and schemes upgraded
24. Percentage evaluation of all existing protection schemes once every 3 years in order to determine if the schemes used are effective and efficient.
25. Number of the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)
26. Number of the Electronic kWh meter(s) (prepaid and other) replaced at least once every 10 years with a calibrated meter(s)
27. Number of routine maintenance performed on all the meter boxes
28. Number of routine maintenance on all the meter boards in the meter rooms (blocks of flats/large buildings)performed
29. Percentage of Restoration of supply after unplanned interruptions
30. Number of Medium Voltage Bulk kWh/kVA Meter Installations inspected
31. Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of the power supply at each individual metering installation
32. Number of Quality of Supply instruments replaced
33. Number of account queries and disputes responded to within five working days
34. Time take to reconnect faulty Prepayment meters
35. Time taken to issue a notice of planned interruptions
36. Percentage of key customers required to fill in customer satisfaction questionnaire
37. 100% installation of Automated Meter Reading (AMR) System
38. Development and implementation of Consolidated customer queries system
39. Percentage of new fleet procured as per request from the various departments

STRATEGIC PROJECT AND SERVICE DELEVERY REGULATION

1. Developed Monitoring and evaluation toolkit on service delivery
2. Compiled Built Environment Performance Plan(BEPP 2015/16)
3. 100% establishment of National Training Centre programme

SOCIAL SERVICES

1. Number of seminars hosted to intensify education and awareness on HIV/AIDS
2. Assigned ambulance service to MMM by the provincial department Health
3. Number of reported communicable diseases attended to
4. Number of Burials done within 2 weeks after issuing of the official order
5. Number of I Emission Licence applications submitted and processed
6. Approved and updated indigent register
7. Number of training courses in relation to the fire Fighting and/or rescue and/or hazardous materials presented
8. Number of e Street Trading operation conducted per annum
9. Number of crime awareness campaigns conducted within the municipality
10. Number of road safety campaigns conducted
11. Number of road blocks conducted in high risk areas
12. Length of Fencing installed at community park in U section (Botshabelo)
13. Length of Fencing installed at Phahameng cemetery
14. Kwaggafontein Km of access roads upgraded at Kwaggafontein

HUMAN SETTLEMENT

1. Number of informal settlements with upgrading plans
2. Number of sites serviced
3. Number of households relocated from floodplains and other servitudes
4. Approved level 2 and 3 accreditation business plan
5. Number of households allocated affordable GAP housing
6. Number of rental property officials attended Property Management Training
7. 100% implementation designs of Cecelia Park
8. 100% implementation designs of Brandkop 702
9. Percentage review of sundry and commercial property lease agreements
10. Quarterly Advertisement of land for sale

FINANCE

1. Percentage of Consumer accounts details on the system accurate (Update to 70% of customer details on the financial system)
2. Report on the annual asset count submitted to council

OFFICE OF THE CITY MANAGER

1. Knowledge Management Strategy developed and updated
2. Number of Donor funding agreement entered into
3. Number of Case Studies developed
4. A customer satisfaction survey conducted
5. Reviewed and implemented Risk management Policy, Strategy, implementation plan
6. Number of clustered ward based plans approved by council
7. Number of officials trained in CBP

CORPORATE SERVICE

1. Reduction of labour disputes
2. Overall IT Strategy developed
3. ITMSP Developed and monitored
4. Conducting a skills needs analysis
5. Compilation of a work skills plan
6. Migration from manual document circulation to electronic document management system (share point system)
7. Training on labour legislation and HR Management

20. PROJECTS AND/OR SERVICES TO BE IMPLEMENTED IN THE NEXT QUARTERS.

ENGINEERING DEPARTMENT

1. Total number of jobs generated by the investment, both direct and induced, formal, informal and self-employed
2. Number of women (and comparable pay) and disadvantaged groups employed
3. Number of people trained through construction projects of the municipality
4. Km of gravel roads tarred
5. KMs of paved roads
6. Number of new Pump Station Monitoring equipment installed
7. Number of new Flow meter Monitoring equipment installed

HUMAN SETTLEMENT

1. Number of informal settlements upgraded (services provided) in Situ
2. Number of informal settlements upgraded (services provided): Relocated
3. Number of households allocated affordable GAP housing
4. Number of Strategic Human Settlements Policy documents reviewed

OFFICE OF THE CITY MANAGER

1. Mid-year budget and performance assessment report developed

CORPORATE SERVICE

1. Providing learner-ships approved by LGSETA

21. CONCLUSION

The performance in the second quarter report shows that the Council is progressing at **45% (133 projects/services)** in the second quarter in relation to set performance targets.

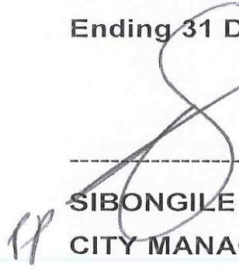
Furthermore, **18% (50 projects / services)** are in progress and there is worrying performance in relation to **32% (94 projects/ services)** that registered an unacceptable performance.

The remaining **5% (13 projects /services)** were planned to be implemented in the next quarter.

RECOMMENDATION

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

**Service Delivery and Budget Implementation Plan Second Quarter Report
Ending 31 December 2014**



SIBONGILE MAZIBUKO
CITY MANAGER

Approved / Not Approved

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THABO MANYONI
EXECUTIVE MAYOR

6.5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.5.1 PLANNING

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Establishment of Accountable and Pro Active Management of Change in Land Use and Development patterns	Effective Management of Planning and the Build Environment	Percentage improvement in turnaround times for Land Use Applications	Approved land use applications	35 days	Applications to be tabled to planning room within 35 days of receipt	All lodged Applications to be tabled to planning room within 35 days of receipt	27 applications received and processed		
		Percentage improvement in turnaround times for processing of Building Plans	Approved building plans	< 500m² = 20 days > 500m² = 40 days	< 500m² = 20 days > 500m² = 40 days	All building plans < 500m² = 20 days All building plans >500m² = 40	860 37		
		No of days taken to effect action from date of identification	Notices issued	855 notices issued	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression	71 Notices and 14 Court Cases		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Economic development	Support SMME development	Number of viable and sustainable SMMEs	Performance of GGP	397 SMMEs Supported	100 new SMME's supported	25 SMME's supported	438	+413	
	Inner City Rejuvenation	100% Redevelopment of Hoffman Square	Project Completion Certificates	40% complete	100% Completion of the Redevelopment of Hoffman Square	70% completion of the Redevelopment of Hoffman Square	100% Completed	+30%	
		Number of hectares of land proclaimed (<i>township establishment completed</i>)	One township Establishment completed	None	Botshabelo West Extension's Township Establishment opened	Development of lay-out plan	700 Hectares for Airport Node	-	-Speed up zoning
	Marketing the municipality as premier destination for	No. of marketing events initiated, attended and implemented	Participation at marketing events;	8 Events Attended	12 Events attended and implemented	3 Events attended and implemented	PPA Mangaung Cycling, MACUFE ,Official Launch of the Edge Restaurant in Naval	-4 Events took place +1	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	investment and tourism		Marketing brochures and exhibition developed				hill, International Beach Volleyball Tournament and Opening of Hoffman Square. 4 Events		
Rural Development	Small scale agricultural enterprises	No of small scale agricultural enterprises supported and empowered	Performance of GGP	449	20 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported	Supply Chain processes in progress	5 small scale agricultural enterprises supported	Fast-track SCM processes
		Number of agricultural camps fenced at various villages and municipal farms	Completion Certificates	None	12 agricultural camps fenced	3 agricultural Camps fenced	Supply Chain processes in progress	3 agricultural Camps fenced	Fast-track SCM processes

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of municipal pound established	Completion Certificate	None	1 Municipal Pound	40% completion	Supply Chain processes in progress	40% completion	Fast-track SCM processes
		Number of broilers established	Completion Certificates	None	4 units constructed and established	30% completion	Supply Chain processes in progress	30% completion	Fast-track SCM processes
		Number of egg-layers established	Completion Certificates	None	4 units constructed and established	30% completion	Supply Chain processes in progress	30% completion	
		Number of piggeries established	Completion Certificates	None	4 units constructed and established	30% completion	Supply Chain processes in progress	30% completion	Fast-track SCM processes

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	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.	30% development of GIS and relevant spatial information	Supply Chain processes in progress	30% development of GIS and relevant spatial information	Fast-track SCM processes
Spatial integration	Unlock N8 Nodal development	Implementation of a development node at the Airport intersection	Functional economic and residential node	Release of hectares of land	Completion of Implementation designs	Draft implementation designs	Supply Chain processes in progress		Fast track finalization of SCM processes and Draft implementation designs

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Formalization of the Botshabelo/ Thaba Nchu Economic Node	Township establishment	Concept Designs completed	100% Completion of Implementation Designs	30% Completion of Implementation Designs	Concept Designs Completed	Positive variance	
	7 Land Parcel Development	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	30% Completion of Implementation Designs	20% Completion of Implementation Designs	-20%	Fast-track completion implementation designs
		Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	100% Completion of Implementation Designs	30% Completion of Implementation Designs	50% Completion of Implementation Designs	+20%	
	Integrated Public Transport Network (IPTN)	20% implementation of phase 1 of IPTN	Phase 1 of IPTN operational	Conceptual IPTN Plan	20% Implementation designs of Phase 1 of IPTN	10%	Supply Chain processes in progress	10%	Fast-track finalization of designs for phase 1

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		100% of detailed designs for Park road Pedestrianisation	Detail designs	None	100% of detailed designs for Park road Pedestrianisation	Draft detailed designs	Supply Chain processes in progress	Draft detailed designs	Fast-track SCM processes
Environmental sustainability		Developed Environmental Management and Implementation Plan (IEMP)	EIMP developed and approved	None	Final and adopted EIMP	30% developed EIMP	10%	-20%	Fast-track finalization of EIMP
		Number of Environmental Impact Assessment conducted on f development applications and correspondence	EIA reports developed	None	Submitted EIA applications assessed within 30 days All submitted EIA applications assessed	100% All submitted EIA applications assessed	100%	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		provided to the applicant							
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of environmental awareness campaigns conducted	Attendance registers; Meeting notices; Awareness materials developed Pictures and reports	None	20 environment awareness campaigns conducted	5 environment awareness campaigns conducted	0	5 environment awareness campaigns conducted	Finalize schedule for holding environmental awareness campaigns

6.5.2 ENGINEERING SERVICES

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

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	Completion certificates for roads tarred	10 km	11 km	0	0	0	Finalize and implement Road Maintenance Plan
		KMs of paved roads	Completion certificates for roads paved		2.3 km	0	0	0	Implement
	Resurfaced roads	Km of roads resurfaced / rehabilitated	Completion certificates for roads resurfaced / rehabilitated	387 754 Sqm	20 km	5km	1.16 km	-3.84 km	-Speed up road resurfacing and maintenance plan
	Install storm-water drainage	Km of Storm-water drainage installed	Completion certificates for storm-water drainage installed	45.63 km	7 km	0	0.6 km	+0.6 km	-
Eradicate water services backlog	Expand bulk water infrastructure	Length of main water supply line installed	Completion certificate of the water supply line	Expand main water supply lines (12,1 km on Longridge, Naval Hill and Botshabelo)	Expand main water supply lines (10,2 km on Longridge, Naval Hill and	2.55 km of water line expanded	-	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
					Botshabelo - % completed)				
	Stands provided with water connections	Number of Formal stands provided with water connections	Number of Formal stands with water connections (7500 stands*)	Formal stands provided with water connections (1500 stands)	Formal stands provided with water connections (4500 stands** - % completed)	1125 stands completed	165569	-164444	-
		% increase in the number of informal households provided with communal taps (200m radius)	Percentage of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius – cumulative % complete)	90%	100%	+ 10%	-
		Number of water service points installed for informal settlement dwellers within a 200m radius	Completion certificates of services points	None	24 962 households 2 497 communal standpipes	625 communal standpipes	number of s/p 2497	+1872	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Backlog in the number of consumer units with access to a free basic level of potable water	Indigent register	20 000	30 000 (actual backlog 10 000 indigent for the year) households	25 000 (increase of 2500 indigents from Q1) households	20,105	-24979.895	-Speed up registration and access of indigents to potable water
Update the deliverables in relations to blue drop	compliance with drinking water quality standards	% improved on blue drop status	Blue Drop Certification > 95%	86% performance assessment obtained	Upgrading of Masselspoort Treatment Plant.	40% Upgrading of Masselspoort Treatment plant	71%	+31%	-
Reduce level of Non- Revenue Water and improve water security	Replace water meters s, and metering of unmetered sites.	Number of water meters (replaced &installed)	Number of meters replaced	16029 meters installed/replaced	4000 meters	0	2664 meters	+ 2664 meters	-
	Refurbishment of water supply systems: Real loss Reduction Programme (Water)	% reduction in non-revenue water	Completion certificates Job cards Reduction in the amount of resources	34.8 mega litres per day	768.4 mega litres per annum (732ml/d leak detection, 36.4ml/d pressure management)	131.6ml	1.2 MLD saved to date from 3.8 MLD leak repair programme	-	-Intensify implementation of Demand Water Management

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
			used to purchase raw water						
	Refurbishment of water supply systems: Telemetry and Scada	Number of new Pump Station Monitoring equipment installed	Completion certificates	6	6	0	0	-	-
		Number of new Flow meter Monitoring equipment installed	Completion certificates	30	30	0	0	-	-
		Number of new applications (MIS)	Number of new application lodged on MIS; MIS report	5	5	1	1	-	-
	Replacement/	Length of water mains replaced	Completion certificates	4.7km	8km	3 km	2km (Zastron) km (Noordhoek)	-1 km	-Speed up replacement of remaining length of water mains

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Refurbishment old water mains in BFN.								
	Replacement/ Refurbishment of valves in BFN, Botshabelo and Thaba Nchu, and	Number of valves replaced/refurbished within the water network	Completion certificates		180	0	2.84 km Total	+2.84 km Total	-
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Expansion of NE Waste Water Treatment Work capacity	Completion Certificates	Expand Waste Water Treatment Work capacity (20 MI/day on NE WWTW Ph1 &	Expand Waste Water Treatment Work capacity (NE WWTW Ph 1&2 and	50% completion)	procurement of phase 2 cover expenditure approval		
		Expansion of Sterk-Water Waste Water Treatment Work capacity	Completion Certificates	Expand Sterkwater WWTW capacity Phase 1 80 % complete)	Sterkwater WWTW Ph 2: 15 MI/day - % complete)	50% completion)	11		-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Provide formal stands with waterborne toilet to eradicate VIP and Pit toilets	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets	Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)	Completion Certificates	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets (4500 stands** - % complete)	25% 3 000 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	2459 out	+ 1709	-
		Number of additional households (RDP) provided with sewer connections	Completion certificates	1800 additional households (RDP) provided with sewer connections	1492 additional households (RDP) provided with sewer connections	373 additional households (RDP) provided with sewer connections	143 out on tender	-230	-Fast-track sewer connections to more RDP houses
		Backlog in the provision of basic sanitation services (above RDP standards)	Completion certificates	53 259 households serviced with waterborne sanitation (backlogs eradicated)	3 000 households serviced with waterborne sanitation.	750 households serviced with waterborne sanitation.	on tender	-	-Expedite conclusion of SCM processes

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
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National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	No. of households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerbside waste removal service	165 464 households with weekly kerb-side waste removal services in formal areas	165 464 households with weekly kerb-side waste removal services in formal areas	165 464 households with weekly kerb-side waste removal services in formal areas	178 367 households with weekly kerb-side waste removal services in formal areas		
	Informal settlement dwellings with access to refuse removal	Number of informal settlements with access to refuse removal services	Number of informal settlements with access to refuse removal	23 130 informal settlement dwellings with access to refuse removal	36 000 of informal settlements dwelling have access to refuse removal	36 000 of informal settlements dwelling have access to refuse removal	26 688 of informal settlements dwelling have access to refuse removal	-9312 of informal settlements dwelling have access to refuse removal	Include balance of informal dwellings in refuse removal implementation schedule
	Reduction of weekly kerb-side refuse removal backlog to consumer units within 14 days	Reduction of weekly backlog within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units	None	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Ensure a waste management literate community in Mangaung Metro Municipality	Provide education and awareness on waste management issues	Number of education and awareness sessions undertaken	Attendance registers Awareness training programmes developed	34 education and awareness sessions undertaken	10 education and awareness sessions undertaken	2 education and awareness sessions undertaken	3 education and awareness sessions undertaken	+1	-
	Organise clean- up campaigns	Number of clean-up campaigns conducted	Number of clean up campaigns	8 clean up campaigns	4 clean up campaigns	1 clean-up campaign	1 clean-up campaigns		N/A
Ensure waste is managed in an integrated manner	Permitted Landfill sites comply with legislation	Number of Audits performed at landfill sites(internal and external)	Audit Reports	0	2 internal and 1 external audit performed	1 Internal Audit	internal audit started but not finalised	internal audit not finalised	The internal audit will be finalised in the 3rd quarter
		No of permitted landfill sites maintained and upgraded	Completion certificates	3 permitted landfill sites maintained and upgraded	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 Landfills maintained and upgraded		N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Promote reuse, recycling and recovery of waste	% of waste diverted from the landfill sites	Recyclable waste diverted from the landfill sites for re-use, recycling or recovery	New KPI	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the Thaba Nchu Transfer Station		Recycling facilities still under construction	N/A	N/A
		New landfill site developed	Completion Certificates; Licence permit	New KPI	2. Initiation of the process for the establishment of a regional landfill site	Appointment of a consultant	Consultant still to be appointed	consultant not appointed	Fast track the appointment of a consultant
		100% Transfer station developed in Thaba Nchu	Completion Certificates; Licence permit	New KPI	1.Construction of a transfer station in Thaba Ncho	Drilling of monitoring borehole, complete all road and storm water construction, complete transfer	Constructing of retaining walls and foundations. Gabions delivered to site for installation. Construction of	perimeter security fence , monitoring boreholes and roads construction not completed	Complete security fence. Excavate and form cut off drains. Completion of retention ponds and overflows

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
						station earthworks and gabions retaining structures	Security fence started. Planted Bull rush reeds		
CENTLEC ELECTRICITY	Provide 100% access to electricity	Number of sites accessing basic electricity service in Khayelitsha	Completion certificates	N/A	500 sites have access to basic electricity services	125 household connections	0	125 household connections	Expedite electrification of formalized settlements
To ensure Optimal Service Delivery									
		Number of sites accessing basic electricity service in Grassland	Completion certificates	N/A	347 sites have access to basic electricity services	86 sites	-	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of sites accessing basic electricity service in Caleb Motshabi	Completion certificates	N/A	1880 sites have access to basic electricity services	470 Sites	0	-470 Sites	Expedite electrification of formalized settlements
		Number of Public connections installed as and when required	Completion certificates	N/A	Number of applications received, paid and installations completed.	All applications received, paid and installations completed.	All applications received, paid and installations completed.		
	Provide reliable public lighting in areas as required by MMM	Number of high mast lights installed with certificates of compliance	Completion certificates	40 high mast lights Mangaung	26 energized high mast lights with certificate of compliance	7 energized high mast lights with certificate of competence	-	-	-
	provide a reliable supply of electricity	100% Completed 132/11kV Fichardtpark Distribution Centre	Completion certificates	N/A	100% completed distribution Centre commissioned.	30% of completion	-	-	-
		100% Completed 132/11kV Cecilia Distribution Centre	Completion Certificate	N/A	100% completed distribution	30% of completion	-	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
					Centre commissioned.				
		100% Completed Botshabelo: 132kv Eskom connection & extensions to substation	Completion Certificate	N/A	100% completed distribution Centre commissioned.	30% of completion	-	-	-
		100% Completed BOTSHABELO: 132KV/33/11KV DC SUB	Completion Certificate	N/A	100% completed distribution Centre commissioned	30% of completion	-	-	-
		Number of distribution Centres visually inspected (I protection equipment once every 6 months.	Inspection report	N/A	Protection of 39 Distribution Centres fully inspected	9 Distribution Centres	-	-	-
		Number of primary and secondary substations	Inspection report	N/A	Inspect at least once every year 370 substations	93 Substations	0	-	-

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

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of routine maintenance and tests performed on all protection equipment situated in primary substations every two years	Maintenance reports	N/A	142 substations in total - 71 sub stations per year	18 SS	0	- -18SS	-
		Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years	Maintenance reports	N/A	230 substations in total - 77 sub stations per year (468 panels to be tested in substations)	19 SS	0	--19	-
		Number of existing Protection panels and schemes upgraded	Completion certificates	N/A	Distribution Centre protection panels: 12 per year.	3	0	-3	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Percentage evaluation of all existing protection schemes once every 3 years in order to determine if the schemes used are effective and efficient.	Evaluation report		This will be performed on a percentage basis. 100% of network to be completed in a three years cycle	16%	0	-16%	This will be performed on a percentage basis. 100% of network to be completed in a three years cycle
		Number of l the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)	Completion certificates	N/A	2 420 Rotating Disc Meters - replaced	600	0	-600	
		Number of l the Electronic kWh meter(s) (prepaid and other) replaced at least once every 10 years with a calibrated meter(s)	Completion certificates	N/A	30 000 Prepaid Electronic Meters -	7500	0	-7500	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of routine maintenance performed on all the meter boxes	Maintenance report	N/A	Maintenance performed on 1 800 Meters Boxes - ±	450	0	-450	Enhance sufficient technical capacity to undertake maintenance
		Number of routine maintenance on all the meter boards in the meter rooms (blocks of flats/large buildings)performed	Maintenance report	N/A	Maintenance performed on 80 Meters	20	0	-20	Enhance sufficient technical capacity to undertake maintenance
		Percentage of Restoration of supply after unplanned interruptions	Restoration reports	N/A	Restoration: a 100% within a week	100% within a week	0	-100%	Need to improve on turnaround times for repairs
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	All registered indigents receive Free Basic Electricity	Indigent register	100% of the registered indigent receive Free basic electricity as per MMM approved list	100% of the registered indigent receive Free basic electricity as per	100% of the registered indigent receive Free basic electricity	80%	-20%	Get more meter numbers

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
					MMM approved list				
		Number of Medium Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	120 Medium Voltage Bulk kWh/kVA Meter Installations inspected	30	-	-	-
		Number of Low Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	440 Low Voltage Bulk kWh/kVA Meter Installations inspected	110	30	-80	Increase number of technician
		Number of routine checks at least once every 5 years to verify the total integrity of all the platinum bulk metering installations (key customers) performed	Inspection report	N/A	20 Platinum Bulk Metering Installations - inspected	5	2	-3	Improve meter inspection capacity

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective 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	Inspection report	N/A	40 routine maintenance completed on Bulk Metering Installations	10	40	+30	Increase number of technicians
		Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of the power supply at each individual metering installation	Maintenance report	N/A	6800 loop tests on Individual Metering Installations completed	1700	0	1700	Implement loop testing-
		Replace the bulk kWh/kVA meter(s) at all the 10 MVA _	Completion certificates	N/A	5 Medium Voltage Bulk	2	2	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Medium Voltage Installations at least once every 5 years with a calibrated meter			Installations 10 MVA -				
		Number of Quality of Supply instruments replaced	Completion certificates	N/A	20 Instruments per year	5	0	-5 No Power quality instruments needed to be changed as the installation date is less than 10 years	10 year life cycle of meter has not passed
		Number of fully functional customer contact centres established in the geographical service areas	Customer contract centres established	Establish four (4) new customer contact centres	Four contract centres established and monitored	Activate two (2) contact centres	2	-	-
		Number of meter reading conducted with a customer with a supply size of less than 50 kVA	Meter reading reports	N/A	Customer with a supply size of less than 50 kVA should be read at least once in	29	91%	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
					every three months.				
		Number of account queries and disputes responded to within five working days	Account query reports	N/A	account queries that cannot be resolved on first contact, at least 95% of these account queries should be responded to within five working days		-	-	-
		Number of credit meter accuracy queries managed		N/A	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	92%	-	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Access to vending stations for selling of electricity tokens		N/A	Vending stations should sell tokens during normal shopping hours on weekdays, and from 08:00 to 12:00 on weekends and public holidays.	100%	100%	-	-
		Time take to reconnect faulty Prepayment meters	Job card	N/A	Faulty Prepayment meters should be reconnected within 48 working hours of receiving a request and the payment of the reconnection fee	48 working hours	0	-	-
		Time taken to issue a notice of	Notices issues	N/A	, At least 48 hours advance notification	48 hours advance notification	0	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		planned interruptions			should be given of any planned interruption.				
		Time taken to respond to incoming calls	Call logs	N/A	80% of incoming calls should be responded to within 30 seconds	100% of calls responded within 30 seconds	70%		Call Centre system is obsolete. SCM processes ongoing to procure a new system. Also lack of personnel, New Centlec structure must be approved.
			Call logs	N/A	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min	70%		Call Centre system is obsolete. SCM processes ongoing to procure a new system. Also lack of personnel, New Centlec structure must be approved.
		Percentage of key customers required to fill in customer	Customer satisfaction questionnaire	N/A	At least 10 % of key customers are required to fill in the customer	15%	0		New structure still to be implemented

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		satisfaction questionnaire	Customer Satisfaction Report		satisfaction questionnaire				
		100% availability of electricity supply to customers essential loads		N/A	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	90%		Managed Load Shedding
		100% installation of Automated Meter Reading (AMR) System	Completion Certificate	System migrated to Centlec network	Assess Centlec LAN capacity and upgrade accordingly	Appoint appropriate professionals	No appointments		spec is being considered by specs committee
		Roll-out and managing Smart Meters System	Completion certificate	Fully operational control room	All installed meters are visible at the System Master Station	Activate other value add services of the system	Additional functions added to the system	-	-
		100% GMM system implemented and managed	Completion certificate	System migrated to Centlec network	Ensure that the system is integrated into all affected functions	Monitor and assess the impact of the system	system being used	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Development and implementation of Consolidated customer queries system	Completion certificate	Develop the system	Develop the functional specifications	Conclude SC processes Start system development	Tenders received and are in SC process	-	Fast track conclusion of SCM processes
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	Percentage of new fleet procured as per request from the various departments	Additions to the asset register	100% Completed	Procure new fleet as per request from the various departments	50% of required fleet procured	-	-	-Procure the remainder of the required fleet to meet set targets and demand

6.5.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Filling of budgeted positions through placement and recruitment	Number of post filled as per approved and funded staff establishment	Approved staff establishment	20%	Filling of vacant funded and approved positions	60%	"50% 1 General Manager and 3 SD Managers positions filled. Process to fill other positions was delayed due to incorrect job specifications being advertised by Corporate Services"	10%	"Ensure that positions are re-advertised with correct specifications/requirements"
	Service delivery regulatory, monitoring and evaluation	Developed Monitoring and evaluation toolkit on service delivery	Approved Monitoring and evaluation toolkit on service delivery	0	Monitoring System implemented at all regions	Test and pilot the monitoring and evaluation system	0% design has not commenced	-100%	Awaiting appointment of corporate GIS consultants by planning division which is currently at BEC stage

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Development, management and custodian of all grant funding	Compiled Built Environment Performance Plan(BEPP 2015/16)	BEPP 2015/16 approved by Council	Approved BEPP 2014/15	Final BEPP2015/16	Draft BEPP 2015/16 compilation process plan	N/A	N/A	N/A
		100%Compliance to grant conditions (USDG & NDG)	Compliance report developed and transmitted to transferring departments	100%	100%	100%	100%	N/A	N/A
		Percentage spending of Grant expenditure on the approved projects	Close out reports and developed compliance reports	70%	95.0%	50%	27%	23%	implementation of all roads projects which have been awarded and accelerate progress on projects under construction
	Implementation of key strategic projects	100% Implementation of NDPG funded project	Report approved by Council Compliance reports	0	Completed design plan as per NDPG framework	25% Development of conceptual plan for Waaihoek precinct	25% Conceptual plan for Waaihoek precinct developed and presented to EMT and MAYCO	N/A	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		100% establishment of National Training Centre programme	Completion Certificates	0	Detailed for the National Training Centre	40% Approved external funding	0%	-40%	Meetings held with SASCOC to finalise funding for the NTC
		100% administrative oversight of Municipal Entity	Compliance reports	Draft Service Delivery Agreement with Centlec	Approved 5 year business plan	Business plan compilation process finalised Monitoring of SDA	Approval of Service Delivery Agreement by Council, which outlined key deliverables and institutional arrangements for the proper oversight of the Entity Approval of entity organisational structure	N/A	N/A
	Execute and/or manage strategic events of Council	Number of key Strategic Events as allocated, on need basis, by the Executive Mayor and City	Reports	Hosting of 2014 CHAN	100% implementation of key Strategic Events	100% implementation of key Strategic Events	100% Successfully implemented the Mangaung 2014 Open (FIVB International Beach	N/A	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		manager managed and executed successfully					Volleyball Tournament)		
		Number of projects done in partnership with provincial SACR	100% compliance to agreed programme of action	Revival of the Civic Theatre	Delivery as per signed programme of action	20% progress as per checklist	20%	N/A	N/A

6.5.4 SOCIAL SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Promoting a comprehensive Library service	Promote literacy in communities	Number of new library	new books acquired	2110 New Books	1 000 new children`s books acquired	150 new children`s books acquired	749	+ 599	None Required

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		books acquired	new non-fiction books acquired	3289 New Fiction books	2 000 new non- fiction books acquired	250 new non- fiction books acquired	520	+ 270	
			new adult fiction books acquired	4050 Adult Books	1 000 new adult books acquired	150 new adult books acquired	1102	+ 952	
		Number of Library campaigns conducted	Attendance registers	65 Library campaigns	50 library campaigns conducted per annum	10 library campaigns conducted per annum	19	+ 9	
		Number of Library outreach programmes conducted to communities	outreach programmes conducted	814 Outreach programmes	400 outreach programmes conducted	30 outreach programmes conducted	127	+ 97	
Promote arts and cultural programmes	Promote cultural programmes	Number of arts and cultural programmes supported and implemented	programmes	5 Supported, 1 Implemented	Implement or support 8 cultural programmes	Implement or support 2 programmes	7	+ 5	

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

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of seminars hosted to intensify education and awareness on HIV/AIDS	seminars hosted	8 Seminars	4 Seminars	1 seminar to conducted	0	- 1	Planned seminars to be conducted in 3rd quarter.
		Number of condoms distributed	Units of condoms distributed	1850 000 Condoms	1 600 000 Condoms distributed	400 000 condoms distributed	1 008 428	+ 1 608 428	
		Number of community members encouraged to test and know their status	members of the community tested	1065 Persons tested	300 persons tested	60 persons tested	439	+ 379	
		Number of HIV/Aids Counselling and outreach programmes conducted	HIV/AIDS sessions held	46 Sessions held	25 sessions held	6 sessions held	16	+ 10	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of t Home Based Care Organizations and OVC (orphan and vulnerable children) assisted, trained, referred to other Government Departments and information dissemination	HBC assisted	45 HBC assisted	45 HBC assisted	10 HBC assisted	22	+ 12	
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	All ECDs captured in database	737 ECD's on updated database	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	Database is updated although no new additions were made	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Conduct inspections on ECD premises	Number of inspections conducted on ECDs.	All inspections conducted	228 Inspections conducted	150 inspections conducted	30 inspections conducted	52	+ 22	
Promote Environmental Health	Inspect food premises	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	All food premise inspected	16063 Inspections	16 000 food premise inspections	4000 food premise inspections	2681	- 1319	
	Inspect dairy farms	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and	All dairy farms inspected	54 Inspections	80 dairy farms inspected	15 dairy farms inspected	16	+ 1	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Disinfectants Act 54 1972							
	Inspect mortuaries	Number of inspections conducted on all mortuaries as per the provisions of the Public Health act	All mortuaries inspected	33 Inspected	40 mortuaries inspected	10 mortuaries inspected	10	Positive Variance	
	Inspect medical waste generators	Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA	All medical generator premises inspected	325 Inspections	110 medical waste generator premises inspected	15 medical waste generator premises inspected	71	+ 56	
	Ensuring health related compliance of buildings	Number of building plans inspected for	All Building plans received to be scrutinized	2113 Received and scrutinised	All Building plans received to be scrutinized	All Building plans received to be scrutinized for health compliance	458	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		health related compliance							
	Conduct drinking and recreational water sampling according SANS to 241	Number of drinking water samples conducted and monitored r according SANS to 241	drinking water samples conducted and monitored	1033 Drinking water samples	1 300 drinking water samples	300 drinking water samples	344	+ 44	
		Number of samples of recreational water monitored according SANS to 241	recreational water samples	70 Recreational samples	60 recreational water samples	10 recreational water samples	19	+ 9	
	Surveillance of diseases	Number of reported communicable diseases attended to	All communicable diseases reported and attended to	8 Cases reported and attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	None reported for October to December 2014	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Conduct food sampling	Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	food samples taken	706 Food samples	850 food samples taken	220 food samples taken	180	- 40	5 Newly appointed EHPs will assist in achieving target
		Number of samples taken at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Samples taken at all major functions where applications have been received	107 samples	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	28	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Ensure disposal of dead (burials of unidentified persons)	Number of Burials done within 2 weeks after issuing of the official order	All Burials done within 2 weeks after issuing of the official order	73 Burials	All Burials done within 2 weeks after issuing of the official order	All	0 requests received for months October to December 2014	None	
	Manage Air Quality	Number of non - compliance of Sulphur Dioxide emissions responded to ensure Air Quality control	All non-compliance attended too within 2 days	No Non compliances	All non -compliance attended too within 2 days	All non - compliance attended too within 2 days	No non-compliance reported for months October - December 2014	None	
		Number of I Emission Licence applications submitted and processed	All AEL applications handled	4 AEI Applications handled	All AEL applications handled	All AEL applications handled	No applications received during 2nd quarter	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Developed Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	New KPI	Develop Air Quality By laws	Prepare zero draft Air Quality Management Plan	Busy scrutinizing an air quality management plan as was adopted by Motheo District Municipality	None	
	Handling Environmental pollution complaints	Number of environmental pollution related complaints responded to within 48hrs	Environmental pollution related complaints responded to within 48hrs	133 Environmental pollution complaints	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	All complaints pertaining to air, surface and water pollutions addressed	None	
	Provide Health Education	Number of health and hygiene (H&H) awareness programmes conducted	H&H programmes conducted	6 H&H programmes	10 H&H programmes conducted	1 H&H programmes conducted	24 groups addressed reg. personal hygiene, food handling and food hygiene	+ 23	
Improved lives of the indigent households	Provision of social safety net for the indigent	Approved and updated indigent register	Indigent register updated	30 400 Entries on Indigent Register	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	No updates received during the 2nd quarter.	-	A service provider should be appointed by SCM to update the register.

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of the burials of the indigent facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	558 Indigent Burials	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	174	None	
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including bio kinetics, healthy life style etc.	Number of wellness programmes for the elderly developed and implemented	outreach Programmes targeting the aged	2 Outreach programme	2 wellness h Programmes targeting the aged	1 wellness programme	2	+ 1	
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters inspected	All elderly shelters visited	13 Inspections	20 inspections on elderly shelters	5 inspections on elderly shelters	2	- 3	Shortfall to be made up in remaining quarters.

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Work with individual people with disability to address their needs	Number of supporting activities implemented for disabled persons	All organizations/ centres responsible for people with disabilities reached through various organizations	Database compiled 5 Registered Centres identified for support, Hosted Disability Sport Festival	Implement 3 supporting activities to address needs of people with disabilities	Implement 1 (one) supporting activities	3	+ 2	
	Assist Orphans, Child headed households (CHH) and street children	Updated database of child headed households within the municipality	Compilation of database	20 New child Headed Households added and 48 CHHs supported	Update database and ensure sustainability	Database 100% updated as per new cases identified	No new registrants on the database.	None	None Required because it is "demand based"
		Number of children and destitute families supported	Support orphans, street kids, CHHs and destitute families	Supported: = 150 children (- 109 Orphans, - 1 Street child admitted to Eden International Place of safety	200 children and all destitute families supported	50 children and destitute families supported	79	+ 19	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
				- 40 Street Kids for a two weeks Camp) = 1 family in Thaba Nchu (shack burnt down), = 12 blankets distributed					
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Number of poverty alleviation projects facilitated and supported	projects facilitated or supported	Database for community projects finalised for all regions	2 Projects supported and ensure sustainability	Implement two poverty alleviation projects	2	Positive Variance	
Promote and support sports and recreation in the Metro	Promote and support sports and recreation	Number of sporting code programmes supported	programmes of sporting codes implemented and supported	Hosted 12 programme, 6 supported and 6 implemented	Supporting 7 sports codes activities.	1 activity implemented or supported	29 Sport programmes supported: & 29 Sporting activities supported:	+ 28	None Required

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Rendering of ambulance service in accordance with national norms	Assigned ambulance service to MMM by the provincial department Health	Fully operational ambulance service rendered by MMM	No response to request submitted to MEC for Health received	Conclusion of Service Level agreement with FSPG subject to assigning of function to MMM	Negotiating / Concluding of Service Level Agreement subject to assigning of function to MMM	Assignment of function to MMM by MEC still being awaited	Function not assigned to MMM	Corrective action not within control of MMM
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 in respect of:- <ul style="list-style-type: none">Weight of responseTurn out time	Fire and Rescue calls attended benchmarked against SANS 10090	8.9 out of 10	7.5 out of 10	7.5 out	8.4 out of 10 (192 out of 229)	+ 0.9	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at high risk premises	127 Inspections	90inspections	20	22	+ 2	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at moderate risk premises	290 Inspections	250 Inspection	60	51	- 9	Shortfall to be made up in remaining quarters.

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at low risk premises	1870 Inspections	1800 Inspection	450	237	- 213	Shortfall to be made up in remaining quarters.

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	Approved building plans	10 out of 10	8 out of 10	8 out	10 out of 10 (90 out of 90)	+ 2	
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.	Fire Safety Compliance Certificate inspections	9.4 out of 10	7 out of 10	7 out of 10	9.8 out of 10 (50 out of 51)	+ 2.8	

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

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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MTAS Indicator		Promote awareness and education on environmental issues							
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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Health care facility staff members trained	201 Staff members trained	250 Staff members trained	70	108	+ 38	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of public outreach events aimed at creating public awareness in respect of Fire safety	Public outreach events conducted	7 Outreach events	6 Outreach event	1	5	+ 4	
	Provide formal fire training persons from the industrial and commercial community that	Number of persons from the industrial and commercial community trained in fire safety	Persons from the industrial and commercial community trained	160 Persons trained	200 Persons trained	50	66	+ 16	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Skills enhancement and maintenance of Fire Fighting staff	Number of training courses in relation to the fire Fighting and/or rescue and/or hazardous materials presented	Training courses presented to Fire and Rescue staff	3 Training courses presented	3 Training courses presented	1 Rescue Operational Course	0	- 1	Course to be scheduled in remaining quarters
To limit the number of fire deaths resulting from accidental fires in residential buildings	Responding to emergencies.	1 Fire Station established in the South-Eastern Area (Ward 45-46)	Fire Station established	Design completed and Bids for construction invited	1 Fire Station	Site handed over to Contractor on 1 December 2014	Site handed over to Contractor on 1 December 2014	Negative : construction has not yet commenced	None at this point in time - completion scheduled for 9 June 2015.
Improve revenue collection	Payment of traffic fines	Number of Fines successfully finalised and payment received	Section 71 report	17032 Traffic fines paid	20 000 Traffic fines paid	5 000 Fines paid	5076	+ 76	

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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Law enforcement measures	Establishment of metro police	An established metro police	Metro police established	New KPI	Develop strategy and process plan for establishment of Metro Police	Follow up of progress on application	Meetings with CoJ Metro Police Dept held who agreed to assist in the est. of Metro Police. This is coordinated by the Office of the City Manager and GM Intergovernmental & International Relationship	Negative Variance	This is an ongoing process until completion of project
Law enforcement measures	Enforcement of the By-Laws	Number of e Street Trading operation conducted per annum.	Street trading operations conducted	30 Street trading operations	12 Street Trading Operations conducted per annum	Three (3) Street Trading Operations conducted	1	- 2	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long	Ensure safe and secure environment to residents of Mangaung	Number of crime awareness campaigns conducted within the municipality	Crime awareness campaigns operations conducted	16 Crime prevention operations	12 Crime prevention activities conducted targeting known hotspots	3 Hotspots targeted (1 per region per quarter)	1	-2	More emphasis and focus will be put on the SDBIP and the targets to be reached by LE Divisions

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
range development planning									
		Number of road safety campaigns conducted	road safety campaigns conducted	12 safety campaigns conducted	12 safety campaigns conducted	3 safety campaigns conducted	0	- 3	-
		Number of road blocks conducted in high risk areas	road blocks conducted in high risk areas	26 road blocks conducted in high risk areas	72 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	-	- 18	-
To create a safe and secure road environment for all road users	Implement operational programmes to reduce speeding violations	Number of notices issued for speeding transgression per annum	speed fines issued	121 796 Notices issued	100 000 Notices issued to speeding transgressors per annum	25 000	27 057	+ 2 057	
To create a safe and secure road environment for all road users	Implement operational programmes to reduce the number of un-	Number of notices issued to motorists driving un- roadworthy	Notices issued to Motorists driving un- roadworthy vehicles	3480 Notices issued	2 500 Notices issued to motorists driving un- roadworthy vehicles	750	2258	+ 1 508	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measureme nts	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	roadworthy vehicles	vehicles within MMM							
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Number of notices issued to motorists not wearing seatbelts	notices issued to motorists not wearing seatbelts	2957 Notices issued	2 200 Notices issued to motorists not wearing seat belts	550	1878	+ 1 328	
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cell phone violations	Number of notices issued to motorists using cell phones	notices issued to motorists using cell phones	745 Notices issued	600 Notices issued to motorists using cell phones	150	372	+222	
To create a safe and secure rod environment for all road users	To track offenders with outstanding Warrants of arrests	Number of warrant of arrests executed	Warrants of arrest executed	1096 warrants	1000 warrant of arrest to be executed	250 x warrants to be executed	358	+ 108	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Number of CCTV cameras identified incidents attended to within 25 minutes	All incidents identified by CCTV cameras attendant	43 Identified incidents	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	10 out of 10 [100%]	+ 3	
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	100% completion of Phase 2 of Developed Thaba Nchu Regional Park Development	Regional park developed	Phase 1 implementation	1. Completion of Phase 1 (Construction of park) 2. Second (2) Phase of Regional Park development (Bidding and construction)	1. Completion of Phase 1 2. Finalisation of Bid process	1. Phase 1 has been completed 2. Specs for phase 2 - athletic track and skate park were finalized and submitted to SCM	None None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Developed new park in Bloemfontein (Kagisanong)	Park developed	Phase 1 implementation	Completion of Phase 1 (Construction of park)	Complete Project	Project has been completed: park was handed over on 12th December 2014	None	
		Developed new park in Botshabelo (B section)	Park developed	A Contractor has been appointed for the development of the Park	Completion of Phase 1 (Construction of park)	Construction and finalisation of park	Work in progress - 80% completed	Negative variance	Extension of time was requested and envisaged completion date is end February 2015
		Length of Fencing installed at community park in U section (Botshabelo)	Fence installed in community park	None	Fencing of park in U Section (Botshabelo)	Finalisation of Bid process	No progress	Negative Variance	A meeting was scheduled with the ward councillors which did not take place. Processes will be fast-tracked in 3rd quarter. Specifications for the project will be drafted as soon as the scope of work is determined.
	Greening plan planting of trees	Number of trees planted	Trees planted	413	550 Trees Planted	100	100	None	
	Ensure that cemetery is properly secured	Length of Fencing installed at	Fence installed at Phahameng cemetery	None	Fencing of the Phahameng Cemetery	Call for bids	No progress	Negative variance	Awaiting finalization of bid process. Quantity Surveyor has been appointed and project is

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Phahameng cemetery							awaiting finalization of bill of quantities in order to serve before the BSC.
	Relocation of the Zoo to Kwaggafontein Game Farm	An open range zoo developed at Kwaggafontein Length of fencing	Entire Zoo to be relocated	Development of the master Plan	Upgrading of fencing - Kwaggafontein	Continuing of Bidding process and commence with erection of fencing	Fencing tenders closed. Report has been submitted to BAC for final approval	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		upgraded at Kwaggafontein			Upgrading of access roads to Kwaggafontein	Commence with bidding process	Bidding process has not commenced	Negative Variance	Funds for upgrading of access roads are insufficient. To be commenced during the next financial year.
		Km of access roads upgraded at Kwaggafontein			Commence with detailed designs of facility	Continue with design phase	Designing phase is continuing	None	
		100%of detailed designs for the facility completed							
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Percentage of JOC attendance at public events	JOC attendance at public events	100 %	90%	90%	100%	+ 10	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Preventing Disasters	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Call logs	9.2 Out of 10	8 out of 10	8 out	9 out of 10	+ 1 out of 10	
	Preventing Disasters	Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Customer satisfaction survey report	10 out of 10	9 out of 10	9 out	10 out of 10	+ 1 out of 10	
	Compilation of City wide Disaster Management plan	Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Draft submitted to HoD Social Services	Disaster Management Plan approved by Council	Bi-lateral engagement with Provincial Department	The Disaster Management Plan was submitted to the Provincial Advisory Forum on the 20.8.2014	None	None Required [still awaits outcome from Prov.]

6.5.5 FINANCE

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Monthly billings statistics	85%	Reduce the interim meter readings to 15% (excluding faulty meters)	Reduce the interim meter readings to 21%	34% estimated	13% Variance was caused by community unrest in Botshabelo were meter audit teams were	The ward Councillors intervened and assisted to resolve the problem.

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
								prevented from reading meters.	
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts	86% of consumer accounts	95% of consumer accounts are issued to correct addresses	90% of consumer accounts are issued to correct addresses	Post Office was on strike for most part of the 2 nd quarter and as a result most of the consumers did not receive their monthly statements.	Not known as there is no statistical report obtained from Post Office to quantify the number of customers who did not receive their monthly statements.	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers.
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts		Update to 70% of customer details on the financial system	50% of consumer details updated	945 of 15755 (6%)customer details were updated	Post Office was on strike for most part of the 2 nd quarter	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Improve revenue collection	Percentage improvement in Collection rate	Collection statistical	93%	94%	93%	92.34%	Post Office was on strike for most part of the 2 nd quarter	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	Section 71 report	±86%	95%	50%	Opex – 44% Capex – 27.07%	Opex – 6% Capex-22.93%	Opex- On track Capex- Downward adjustment of the capex budget during the 2014/15 Adjustment Budget Review. Fast-tracking of projects that are already at the implementation stage.
	Implement clean audit initiatives	100% implementation of f Audit Action Plan to address issues	Audit Report	Qualified audit report	Financially Unqualified audit report	Unqualified audit report	Unqualified audit outcome		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		raised by the Auditors							
	To ensure procurement processes which complies fully with the SCM policy	Number of SCM implementation reports submitted to the Mayor and Council.	SCM quarterly reports submitted to the Mayor and Council	Four (4) SCM quarterly Reports submitted to the Mayor and Council.	Four (4) SCM quarterly Reports to be submitted to the Mayor and Council.	1	1	N/A	N/A
		Reduce irregular expenditure for the Directorate Report irregular expenditure	Quarterly reports Irregular expenditure registers	Irregular expenditure registers for 12 months period.	Irregular expenditure registers for 12 months period.	3	3	N/A	N/A
Prudent fiscal management	Cost Coverage (NKPI)	Cost Coverage (NKPI)	Section 71	>3.61 months	> 3 months	>2 months	1.84 months	1.16 months	Strict enforcement of the Debt & Credit Control Policy and supported by the

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
									enforcement of cost control measures.
Prudent fiscal management	Develop and review out-dated procedure manuals in the directorate	100% Implementation of Procedure Manuals and improvement in internal controls	Procedure Manual	SCM manuals developed	100% Implementation of Procedure Manuals and improvement in internal controls	Procedure manuals for Billing Division developed	The project has started, initial interviews with all stakeholders in the Revenue Management have been finalised.	n/a	n/a
		Number of employees undergoing training programmes to comply with Minimum Competency Regulations	Attendance registers; Certificates acquired	90 employees are currently enrolled in the Municipal Finance Management Programme.	All enrolled employees	Training of employee to comply with minimum competency regulations	90 employees enrolled	n/a	n/a
Revenue Enhancement	Collect all collectable revenue	Amount of externally sourced funds	Section 71 report	N/A	R 321 million	R321 million secured	R 300 million has been secured. Debt agreements were	R 21 million.	Additional R50million has been preliminary secured

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	and Leverage alternative sources of funding	Increasing revenue base by accounting for unaccounted services				Appointment of Lead Manager (s) finalised	signed with DBSA and Standard Bank. To date only the Rating Agency was appointed. T		with DBSA. An item will be submitted to Council for consideration The lead manager will be appointed after the rating process is finalized.
Revenue Enhancement	Identification of additional revenue streams	Developed and implemented revenue enhancement strategies	Section 71 reports;	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Quarterly report	Revenue enhancement strategy is being implemented: Finance Road Shows were held; Businesses with outstanding balances are litigated.	N/A	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		100% Implementation of Operation “Pay-up” Strategy	Hearings Conducted Presentation made; Attendance registers	Draft Operation “Pay-up” Strategy Developed	Implementation of Operation “Pay-up” Strategy	Implementation of the action plan	Revenue enhancement strategy is being implemented: Finance Road Shows were held; Businesses with outstanding balances are litigated.	N/A	N/A
	Recovery/ collection of Rental Income	Percentage recovery of rental income	Section 71 reported	22%	50%	40%	34%	-6%	To correct incorrectly billed solar system at rental stock
Revenue Enhancement	Implementation of interim valuation roll based on the site and any	Compilation of Interim Valuation roll	Compiled interim Valuation Roll	Four (4) supplementary valuation rolls implemented	Implementation of at least one (1) supplementary valuation roll in order to incorporate new developments		Supplementary roll number 7 was implemented effective from 1 st October 2014	n/a	n/a

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	improvements made				in the existing valuation roll				
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	Fixed Asset Register	Immovable and Movable assets - 100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	Update register with movements, acquisitions and disposals	Additions to movable assets identified. Proposals requested for the unbundling of completed infrastructure assets	Hardcat and SAM not yet updated.	Hardcat will be updated during the 3 rd quarter. SAM system will go live in April 2015. Unbundling of completed infrastructure projects will be done during the 3 rd quarter.
	Develop an Asset Management Policy and Procedure Manual to cover the acquisition,	Asset Management procedure is compiled in line with legislation and council policy	Asset Management Procedure Manual	Development and implementation	Annual review of Asset Management Policy and procedure manual	Develop operating procedures – Computerised asset management system	Draft procedure manuals have been developed	None	Procedures will be finalised during the 3 rd Quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	maintenance and disposal of assets								
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Fixed Asset Register	At least one complete count of all movable and immovable assets	At least one complete count of all movable and immovable assets	25% of population	Verification of assets done based on samples submitted by the AG	Target of 25% have not been met	Verification process will formally commence on the 9 th of February 2015
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations	10 locations per Directorate	10 Locations were verified	None	

6.5.6 HUMAN SETTLEMENTS

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	Units built; Permission to occupy Issued; Title deeds issued	(2923 Q1 ONLY)	4 000 housing opportunities provided	1000	1211 (Site verification 193, PTO's 653, BNG forms 102, Title deeds 263).	+ 211	
	Incremental Upgrade informal settlements	Number of informal settlements with upgrading plans • Land development process(including security of tenure) • Infrastructure • Top Structure	Services plans developed and approved	3 (Q1 ONLY) PLANNING AND SURVEY FINALIZED	8 informal settlements planned	2 informal settlements planned	0	-6 planned informal settlements	To be accelerated and implemented in the next quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		• Socio Economic Amenities							
		Number of sites serviced	Services provided	0	490 sites serviced with water at MK Square	Procurement Processes	0		To be accelerated and implemented in the next quarter
		Number of informal settlements upgraded (services provided): In Situ	Informal settlement upgraded in Situ	19	1 Informal Settlements upgraded	-	-	-	-
		Number of informal settlements upgraded (services provided): Relocated	Informal settlement upgraded (Services provided): Relocated	10	8	-	-	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Number of Title Deeds transferred to eligible beneficiaries	Title Deeds transferred to eligible beneficiaries	6 438 transferred to eligible beneficiaries	2 000	500	263	Title deed beneficiaries are deceased and mostly Estate properties.	Encourage rightful beneficiaries to report the Estate so that succession can be implemented.
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households affected		70 households	15	0	-15	
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	Rental Social Housing Tenants Register4	178 (Q1,Q3,Q4)	350 households	50	59	+9	Social Housing allocation report for December to be included in the next quarter.
	Accelerate accreditation to implement national	Approved level 2 and 3 accreditation business plan	Level metro accreditation	Level 3 accreditation business plan	Programmes for level 2 granted by Provincial Human Settlements	100% implementation of Level 2 accreditation	0	-100%	Awaiting completion of implementation protocol

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	housing programmes			submitted. approval awaited					
	Households allocated affordable GAP housing	Number of households allocated affordable GAP housing	households allocated affordable GAP housing	-	30 households	-	0	-	-
	Consumer education provided to Households in Rental housing	Number of households provided consumer education in Rental housing	households provided consumer education in Rental housing	300 household	500 households	100	119	+19	
	Consumer education provided to Households in GAP housing	Number of households provided consumer education in GAP housing	households provided with consumer education in GAP housing	200 household	500 household	100	0	-100	Media interview to be conducted in the next quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Consumer education provided to Households in Social housing	Number of households provided consumer education in Social housing	households provided consumer education in Social housing	200 household	500 household	100	138	+38	
	Property Management Training for rental property officials	Number of rental property officials attended Property Management Training	officials attended Property Management Training	-	10	5	0	-5	
	Stakeholder management and engagement in the City rental housing market to improve rent collection	Number of meetings and engagement held with different stakeholders in the City rental housing market	meetings and engagement with different stakeholders in the City rental housing market	2	3	1	1	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Conduct comprehensive housing study to determine tenure demand	Number of comprehensive housing demand studies conducted	comprehensive housing demand studies conducted	-	1	-	Draft housing status quo received	Positive	
	Promote Inner City High Density mixed use development	Number of Inner City High Density mixed use developments promoted	Inner City High Density mixed use developments promoted		1		Short listed	the matter was deferred back due to expired validity period	letters requesting extension were to service Providers as Bid validity period had expired
	Promote hostel redevelopment initiatives	Number of hostel redevelopment initiatives promoted	Hostel redevelopment initiatives promoted	-	1	-	Two contractors which are appointed are on site in Dark and Silver City	Positive	
	Review Strategic Human Settlements	Number of Strategic Human Settlements Policy	Reviewed Strategic Human Settlements Policy documents		2	-	-	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Policy documents	documents reviewed							
Implement ation of Seven Land Parcels	Mixed use land development	100% implementation designs of Cecelia Park	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	10% Completion of Implementation Designs	0	-10%	
		100% implementation designs of Brandkop 702	Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	10% Completion of Implementation Designs	0	-10%	
		80% development of Hillside View phase1	Development of Hillside View	NEW TARGET 2014/2015	80% development of Hillside View Phase 1	10% development of Hillside View Phase 1	Developer on site contractor commenced with foundation		
Revenue Enhancem ent	Review of revenue agreements	Percentage review of sundry and commercial property lease agreements	Lease agreements reviewed		40% Lease agreements reviewed	10%	0%	-10%	Review of sundry agreements are done only on their anniversaries

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Percentage Increase rental housing revenue collection	collection of rental housing revenue		40% increase in revenue collection	20%	36%	+16%	
	Sale of Land	Quarterly Advertisement of land for sale	Erven /Land parcels advertised		40 Erven	10 erven	0	-10 erven	submission for third quarter will address variance

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Reviewed 2015/16 Integrated Development Planning, SDBIP and business plans	2015/16 Reviewed IDP approved by council	Approved IDP 2014/15	Review IDP and SDF for 2015/16	Phase 1 of the review IDP 2015/16 (Public Participation process)	Phase 1 of the review IDP 2015/16 (Public Participation process)	-	-
		Service delivery and budget implementation plan (SDBIP)	I SDBIP developed and approved	Approved SDBIP 2013/14	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	1 ST Quarter report developed and approved	1 ST Quarter report developed and approved	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		compiled annually							
		Mid-year budget and performance assessment report developed	mid-year performance report approved	2014/15 mid-year budget and performance assessment report developed and approved by Council I and submitted to Provincial and National Treasury	2014/15 mid-year budget and performance assessment report	-	-	-	-
Strengthening International relations	Liaison with foreign diplomats	Number of MOUs entered into with other cities	MOU with BRICS Cities and African city	Initiated discussions with Sol Plaatjie and	2 MOU's with BRICS Cities , 1 European city and 1African city	Brazilian City. European City	Correspondence between Brazilian City		Brazilian Embassy rescheduled meeting to third quarter 20/01/2015

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Acquisition and retention of donor funding to support programmes	Number of Donor funding agreement entered into.	Donor funding agreements entered into	Ghent Partnership revised	1 additional Donor funding sourced	Comprehensive report on youth centre and Etsose Batjha	Meeting held in Dec 2014 with Gent delegation. Received assurance that funds will be forwarded to MMM	-	-
Strengthening Intergovernmental Relations	Start collaborating on planning of projects	Number of Cooperation agreements entered into.	Cooperation agreements entered into.	Nil	2 MoU's with provincial departments and Tertiary Institutions	MoUs with Social Development	Meeting held with Department of health	-	-
strengthen and reactivate the knowledge	develop a knowledge manageme	Knowledge Management Strategy	Approved Knowledge Management Strategy and	Knowledge Management Strategy and action plan developed in 2006	Implementation of a knowledge management action plan	50% implementation of KM action plan	-	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
management programme in the city	nt action plan	developed and updated	workshop on knowledge management conducted						
		Number of Case Studies developed	case studies developed	Nil	2 case studies	2 case studies developed to document service delivery best practices	-	-	-
	Enhancing interface with Citizen	A customer satisfaction survey conducted	customer satisfaction survey Report	Nil	1 customer satisfaction survey	Analysis of information and writing reports			
Maintaining strong and effective oversight structures	Establishment of effective, functioning Audit	Audit Committee fully operational and meeting at	Fully operational Audit Committee	Six (6) meetings held	At least four (4) meetings held	1	2 Meetings Held 30/10/14 28/11/14	1	n/a

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	Committee consisting of knowledgeable persons	least 4 times annually							
	Establishment of effective, functioning Municipal Public Accounts Committee consisting of knowledgeable persons	Municipal Public Accounts fully operational and meeting at least 4 times annually	Fully functional Municipal Public Accounts committee		At least four (4) meetings held	1 meeting	1 meeting held 7/11/2014	-	-

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Functional Internal Audit Activity,	Fully capacitated Internal Audit Activity consisting of competent and knowledgeable staff	Functional Internal audit activity operating according to the IIA Standards and approved risk based three year rolling strategic audit plan	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 Q2 as per approved 2014/15 Internal Audit Plan	Seven (7) of Eight (8) projects planned for Q2 completed One (1) outstanding project from Q1 completed		One project not completed due to request from management to allow time for implementation of recommendations. Project will be completed during Q4 on management's request.
Compliance to good governance through Enterprise	Pro Active Risk Management governance	Reviewed and implemented Risk management Policy,	Reduce and Manage Risks to acceptable appetite		Approved strategy,, policy and implementation plan of Risk Management and action plan	100% implementation of the strategy and policy	0	-100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Wide Risk Management	framework and processes	Strategy, implementation plan							
		Number of strategic and operational risk registers reviewed	Reviewed strategic and operational risk register	One Strategic Register	8 registers reviewed (1 strategic and 7 departments)	1 quarterly report on the implementation of risk registers	In Progress	1 quarterly report on the implementation of risk registers	
	Effective Anti Fraud and Corruption prevention and response	Review , development and Implementation of Policy, Strategy, whistle Blowing and	Zero tolerance to Fraud and Corruption	14 cases reported	12 reports developed and approved on all reported allegations of fraud and corruption incidences	3	2 cases received and they are in progress		End of January 2014

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		Prevention Plan							
		Percentage increase in the number of concluded cases on irregular, fruitless and wasteful expenditure			100% investigations of all reported cases of irregular, fruitless and wasteful expenditure	50% investigations of all reported cases of irregular, fruitless and wasteful expenditure	6 Reports	-	-
Strengthen community involvement to participate in the affairs of the	Enhance public participation in the affairs of the municipality	Number of clustered ward based plans approved by council	Develop and approve clustered wards base plans	Nil	11 clustered wards base plan	3 clustered wards base plans	0	-	To be escalated to the next quarter

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
municipality and influence resource allocation									
		Number of officials trained in CBP	Trained officials in CBP	Nil	20 officials trained in CBP training	20 officials trained in CBP training	0	-	To be escalated to the next quarter

6.5.8 CORPORATE SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit	Develop and monitor an IT Governance Maturity Model	100% implementation of formal IT Governance Maturity Model	Monthly status report	ITGMM has been developed as part of the ICT Strategy document.	100% implementation of ITGMM	25% Implementation	IT Strategy, IT Steering Committee implemented as required.	None	None

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
responsible financial management									
	Development of an overall IT Strategy	Overall IT Strategy developed	Monthly status report	IT Strategy developed and approved	100% implementation of IT Strategy	Monitoring of It Strategy	On-going	None	None
	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status report	ITMSP developed and approved as part of the IT Strategy	Implementation of ITMSP	25%	On-going	None	None
	Review of IT Policy Framework and Business Continuity Plan	Number of IT Policies reviewed to be in line with IT Strategy and ITMSP	Policies and BCP approved	IT Password Control Policy and Cellular Phone Policy developed and approved	4 ICT policies reviewed	1 policy revised	Technology Usage Policy drafted and tabled at IT Steering Committee, Section 80 as well as EMT	None	None
	Proper record keeping of all ICT and related equipment,	IT related equipment, systems and software procured and	Assets recorded on Assets database regarding assets information and user.	Manage Engine Service Desk Plus application procured.	100% deployment of Service Desk Plus application	System populated with 100% of Service Desk Plus application	Still not all equipment captured on system. This is due to under-staffing of unit	A number of equipment still needs to be captured on system	Appointment of Asset Administrator to capture relevant information

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
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		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
	systems and software	utilized as outlined in ITMSP							
	Redevelopme nt of MMM Intranet	100% fully fledged and updated intranet	Fully fledged and updated intranet	MMM Intranet redeveloped and launched. Updates are made as needed	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	50%	Completed	None	None
	Analysis of all current information systems used by MMM	Audited information systems to determine redundancy and obsolescence	Redundancy and obsolescence determined by the information system	e.Venus system in the process of being migrated to SOLAR. Other systems to be migrated to additional SOLAR modules have been identified.	On-going monitoring of all MMM information systems	On-going monitoring of all MMM information systems	On-going	None	None

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		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
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IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
				Traffic system replaced					
	Upgrade current Internet/e-mail/system lines	Number of municipal buildings that are Wi-Fi enabled	All municipal buildings enabled with Wi-Fi.	Completed.	On-going monitoring of bandwidth for possible upgrades	Procurement processes initiated	Completed	None	None
	Replacement of obsolete servers	Stable operation of newly procured servers	Expansion of server capacity	Completed as part of SOLAR migration project. Triangle solution with 3 x different server sites have been built.	% increase in server capacity		On-going	None	None
	Finalising of Bram Fischer telephone system	New VoIP system operational	On-going monitoring of telephone system	99% Complete. Currently awaiting on Telkom to perform final cut-over	New telephone system fully operational	On-going monitoring of telephone system	System installed, but cutover to new system has not commenced	Still need to cut over to new system	Network between Bram Fischer and Mechanical Workshop need to be stabilised.

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	Maintain 2-hour turnaround time on support calls	Service desk reports indicating turnaround time	Maintain 2-hour turnaround time on support calls	On-going process	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	On-going	None
	Develop system for software license management	Software license management system in place	System to be reviewed and licenses to be procured and managed effectively	Manage Engine Service Desk Plus application procured.	100% implementation of license management system	On-going monitoring of licenses and review of license management system	On-going	None	None
Improved labour relations management	% labour disputes resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour		Strategic Employee Relations Management	Presentation of the model to Section 80 Committee	None	-	Development of the communication model to strengthen relations with organized labour
	Foster good relationship with organised labour and	Number of consultative meetings held with organised labour	Meetings with organised labour	4 meetings	12 meetings	3 meetings	3 Meetings	None	None Required

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	conclude all outstanding labour disputes								
			Training on labour legislation and HR Management		40 officials trained in labour relations	15 (GMs)	No Training Conducted.	40 Officials 15 GMs	Training to commence once a service provider has been appointed.
	Retention of skills	Identification of critical positions and development of critical positions	critical positions and development of critical positions identified	None	5 critical position identified and knowledge transfer plan developed	1 critical position identified and skills and knowledge documented on the Knowledge Transfer Plan	Draft Retention skills policy in place	Identification of 5 critical positions and the development of knowledge transfer plan	Retention Skills Policy submitted to Sec 80 Committee
		Development of career planning and pathing	To develop career plans and paths for all occupations	Draft Career Pathing policy is in place	Approved and implemented career pathing policy	Presentation of the plan to Section 80 and the LLF	Draft Career Plan developed	Draft policy not yet approved by Council	Draft Policy submitted for approval

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						Draft policy approved by Council			
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an skills audit	--	Skills audit report	Data gathering in line department through skills audit questionnaire	Audit pending	No data gathered	Submission approved by EMT
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Submitted WSP for 2014/15 financial year	Approved work skills plan	Meetings with line managers to analyse skills needs against the IDP.	Meetings pending	Meetings with line managers to analyse skills needs pending	Submission approved by EMT
		Compiling an annual implementation report by January each year	WSP annual implementation report	80% implementation of the workplace skills plan	Work skills plan implementation report	Quarterly report submitted to LGSETA	Quarterly plan to be submitted to LG SETA	NONE	NONE
		Providing Accredited training courses in line with skills	Employees trained (Reported by means of a monthly report)	5 training programmes approved by LGSETA	12 Training Programmes Implemented		5 Training Interventions conducted	None	None

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		needs identified within WSP							
		Providing learner-ships approved by LGSETA	learner-ships approved and funded by LGSETA	None	4 learner-ships approved and funded by LGSETA		None	2 Learnerships	Approval of Learnerships by LGSETA. Follow-up conducted
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Top Structure reviewed and approved by Council	Review of organisational structure to access effectiveness	Review of organisational structure Finalisation of placement process	Macro structure revised and approved. Placement letters issued. Appeals Committee constituted.	Appeals phase outstanding	Handling and conclusion of appeals
Review of Old Order By-laws & Policies	Update old bylaws and policies with legislation	Number of old order by-laws reviewed	All old order by-laws reviewed	-	Review of 18 by-laws	Drafts for 18 by-laws finalized	12 Drafts By-laws developed by for Public Participation.	- 6	Section 80 should consider Drafts for Public Participation & Council approval.
Development of New By-Laws	Protect Municipality's interests and keep Municipality	Number of new by-laws developed and approved	New by-laws developed and approved	-	10 new by-laws developed, approved and promulgated	10 draft by-laws developed	13 Drafts By-laws developed by for Public Participation.	+ 3 draft by-laws developed	Section 80 should consider Drafts for Public Participation & Council approval.

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	complying with legislation								
Provision of efficient corporate secretariat to Council, MAYCO, Council committees and management	Efficient and functional committee management system	Migration from manual document circulation to electronic document management system (share point system)	Functional share point system	Start-up program of staggered approach, i.e. agenda circulated in two ways electronically and manually	(ICT to install wireless system in the Council Chamber) Gradual phase-in of electronic system: Council	Develop a program & strategy for the wireless system	Investigating new Council Voting and Document Distribution systems	-	-
Improve internal governance systems	Synergy and interdepartmental coordination	Provide efficient secretarial service	Council taking decisions based on qualitative provision of information by administration	14 Council meetings, 12 MAYCO meetings, 36 Bid committees, 15 section 80 committees, 16 MPAC meetings &	Meetings held as per schedule (9 Council meetings scheduled)	2 Council meetings 3 MAYCO 18 Bid Committees	4 Council meetings 4 MAYCO 8 BEC 8 BSC 3 BAC 9 MPAC 6 SECTION 80 10 EMT MEETINGS	ADDITIONAL COMMITTEES (EPWP COMMITTEE, LLF AND ICT STEERING COMMITTEE)	-

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				2 other section 79; 40 EMT meetings					
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	274 Execution letters issued to Directorates	100% tracking of council decisions	Quarterly report to EMT and Council	45 execution letters issued to directorates	-	-
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including adherence to archives and records policy	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filling across the municipality		Compliance to the Records Implementation plan	Quarterly report to EMT	Records Policy drafted, amendments to File Plan signed by HOD and to be sent to Council for approval.	-	-
	Establish and link operational modules throughout the municipality	Uniformity in document management system	functional operational modules	Total of 546 Orbit users from 298 users	254 additional Orbit users	80 new users	268 Reduction in Orbit users attributed to financial constraints	-	-

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Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Maintaining Municipal facilities and public amenities	Number of buildings maintained according to maintenance plan	Buildings maintained	20	15	7	5 project completed: Bathrooms at Bram Fischer, Kitchens at B/F, New Flooring at Bram Fischer, Carports at R&SW, Painting at CMC	- 2	Appointed Quantity Surveyors and Architectures to assist Facilities management
		Number of building refitted with energy saving bulbs	All buildings refitted with energy saving bulbs	15	2	0	M & V contractor appointed and material has been ordered	N/A	N/A
		Number of new office block in Mangaung	New office block in Mangaung	0	1	0	Tender submitted to SCM for New offices at Bram Fischer Building	N/A	N/A
Promote and support sports and recreation in the Metro	Upgrade existing sports facilities	Number of sport and social amenities upgraded	Sport and social amenities upgraded	3	7	2	Upgrading of Kaizer Sebothelo Ablution Facilities Completed	Other two project could only start in Jan 15.namely: Johson Bendile and Billy Murison Stadium	fast track construction process

