

# 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 2<sup>ND</sup> 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
ОСМ	18	1	17
Corporate Services	34	1	33
Total	290	13	277

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

 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 2<sup>ND</sup> 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:

- 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, midyear 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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
- % 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 t Home Based Care Organizations and OVC (orphan and vulnerable
- 12. Number of inspections conducted on ECDs.
- Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972 (FOOD PREMISE)
- Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA
- 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
- 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
- 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
- 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**

- Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy
- 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.
- Number of employees undergoing training programmes to comply with Minimum Competency Regulations
- 5. 100% Implementation of Operation "Pay-up" Strategy

#### **HUMAN SETTLEMENT**

 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 obsoleteness
- 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
- 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 gueries 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**

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

- 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
- 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**

- 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
- 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**

- 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
- 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)
- 18. Number of routine maintenance and tests performed on all Distribution Centre protection equipment
- Number of primary and secondary substations visually inspected (all protection equipment) 2

- 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 I the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)
- 26. Number of I 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
- 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

THABO MANYONI

**EXECUTIVE MAYOR** 

#### 6.5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

#### 6.5.1 PLANNING

ALIGNMENT A	AND	No OB	JECTIVES AND INDICA	TORS	PERFORMANCE T	ARGETS							
National Outc	ome	9 A r	esponsive, accountable	e, effective and	efficient local gover	nment system							
National KPA													
Municipal KP	4	Poverty er	Poverty eradication, rural and economic development and job creation										
		Public tran	Public transport										
		Environmental Management											
		Spatial de	velopment and the built	environment									
IDP Objective	Strategies	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective				
			Measurements	Performance	2014/15	31 Dec 14	performance Q2		Action				
				(2013/14)									
Establishment	Effective	Percentage	Approved land	35 days	Applications to be	All lodged	27 applications						
of Accountable	Management	improvemer	nt in use applications		tabled to planning	Applications to be tabled to planning	received and processed						
and Pro Active	of Planning	turnaround t	imes		room within 35 days	room within 35							
Management	and the Build	for Land Use	е		of receipt	days of receipt							
of Change in	Environment	Applications											
Land Use and		Percentage	Approved	< 500m <sup>2</sup> = 20	< 500m <sup>2</sup> = 20 days	All building plans	860						
Development		improvemer	nt in building plans	days	> 500m² = 40 days	< 500m <sup>2</sup> = 20 days							
patterns		turnaround t	imes	> 500m <sup>2</sup> = 40		All building plans							
		for processi	ng of	days		>500m <sup>2</sup> = 40	37						
		Building Pla	ns										
		No of days t	aken	855 notices	All notices issued		71 Notices and 14						
		to effect ac	tion Notices issued	issued	within 30 days from	within 30 days from date of	Court Cases						
		from date of			date of identification	identification of the							
		identification	ı		of the transgression	transgression							

ALIGNMENT ALINKAGE	AND	No OBJECTI	VES AND INDICA	TORS	PERFORMANCE T	ARGETS						
National Outo	ome	9 A respons	sive, accountable	, effective and	efficient local gover	nment system						
National KPA												
Municipal KP	A	Poverty eradicat	ion, rural and eco	nomic develop	oment and job creati	on						
		Public transport										
		Environmental Management										
		Spatial development and the built environment										
IDP Objective	Strategies	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			Measurements	Performance	2014/15	31 Dec 14	performance Q2		Action			
				(2013/14)								
Economic	Support	Number of viable	Performance of	397 SMMEs	100 new SMME's	25 SMME's	438	+413				
development	SMME	and sustainable	GGP	Supported	supported	supported						
	development	SMMEs										
Ir	Inner City	100%	Project	40% complete	100% Completion of	70% completion of	100% Completed	+30%				
	Rejuvenation	Redevelopment of	Completion		the Redevelopment	the Redevelopment of						
Reju		Hoffman Square	Certificates		of Hoffman Square	Hoffman Square						
		Number of	One township	None	Botshabelo West	Development of	700 Hectares for					
		hectares of land	Establishment		Extension's	lay-out plan	Airport Node	-	-Speed up			
		proclaimed	completed		Township				zoning			
		(township			Establishment							
		establishment			opened							
		completed)										
	Marketing the	No. of marketing	Participation at	8 Events	12 Events attended	3 Events attended	PPA Mangaung	-4 Events took	-			
	municipality as	events initiated,	marketing	Attended	and implemented	and implemented	Cycling, MACUFE	place				
	premier	attended and	events;				,Official Launch of					
	destination for	implemented					the Edge	+1				
							Restaurant in Naval					

ALIGNMENT LINKAGE	AND	No OBJEC	TIVES AND INDICA	TORS	PERFORMANCE	TARGETS						
National Outo	ome	9 A respo	onsive, accountable	e, effective and	efficient local gov	ernment system						
National KPA												
Municipal KP	A	Poverty eradication, rural and economic development and job creation										
		Public transpo	Public transport									
		Environmenta	Management									
		Spatial develo	pment and the buil	t environment								
IDP Objective	Strategies	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			Measurements	Performance	2014/15	31 Dec 14	performance Q2		Action			
				(2013/14)								
	investment		Marketing				hill, International					
	and tourism		brochures and				Beach Volleyball					
			exhibition				Tournament and					
			developed				Opening of Hoffman					
							Square.					
							4 Events					
Rural	Small scale	No of small scale	e Performance of	449	20 small scale	5 small scale	Supply Chain	5 small scale	Fast-track SCM			
Development	agricultural	agricultural	GGP		agricultural	agricultural	processes in	agricultural	processes			
	enterprises	enterprises			enterprises	enterprises	progress	enterprises				
		supported and			supported	supported		supported				
		empowered										
		Number of	Completion	None	12 agricultural	3 agricultural	Supply Chain	3 agricultural	Fast-track SCM			
		agricultural camp	os Certificates		camps fenced	Camps fenced	processes in	Camps fenced	processes			
		fenced at variou	ıs				progress					
		villages and										
		municipal farms										

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

ALIGNMENT ALINKAGE	AND	No OBJECTI	VES AND INDICA	TORS	PERFORMANCE T	ARGETS						
National Outo		9 A respon	sive, accountable	, effective and	efficient local gover	nment system						
National KPA												
Municipal KP	A	Poverty eradication, rural and economic development and job creation										
		Public transport										
		Environmental Management										
		Spatial development and the built environment										
IDP Objective	Strategies	trategies KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			Measurements	Performance	2014/15	31 Dec 14	performance Q2		Action			
				(2013/14)								
Establishment	Effective	Number of	Functional	System	One (1) department	20% dayalanmant	Supply Chain	30% development	Fact track SCM			
	corporate	departments	departmental	Design	provided with GIS	of GIS and	processes in	of GIS and	processes			
	Geographic	· ·	·	completed	applications and	relevant spatial	progress	relevant spatial	processes			
• •	Information	ľ		· ·	relevant spatial	information	progress	information				
		services	generation of	emanating from User	information.	mormation		iniomation				
Services	system		maps		information.							
				Needs								
				Analysis .								
				engagement								
0 11				report.		D "	0 1 01 :		F			
· .	Unlock N8	Implementation of		Release of	Completion of	Draft	Supply Chain		Fast track			
integration	Nodal	a development	economic and	hectares of	Implementation	implementation	processes in		finalization of			
	development	node at the Airport	residential node	land	designs	designs	progress		SCM processes			
		intersection							and Draft			
									implementation			
									designs			

ALIGNMENT A	AND	No OBJECTI	VES AND INDICA	TORS	PERFORMANCE T	ARGETS							
National Outc	ome	9 A respons	sive, accountable	, effective and	efficient local gover	nment system							
National KPA													
Municipal KP	A	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	Past Year	Annual Target	Q2	Actual	Variance	Corrective				
			Measurements	Performance (2013/14)	2014/15	31 Dec 14	performance Q2		Action				
		Formalization of	Township	Concept	100% Completion	30% Completion	Concept Designs	Positive variance					
		the Botshabelo/	establishment	Designs	of Implementation	of Implementation	Completed						
		Thaba Nchu		completed	Designs	Designs							
		Economic Node											
	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 OBJECTI	VES AND INDICAT	TORS	PERFORMANCE T	ARGETS							
National Outcome	9 A respons	sive, accountable	, effective and	efficient local gover	nment system							
National KPA												
Municipal KPA	Poverty eradicat	Poverty eradication, rural and economic development and job creation										
	Public transport											
	Environmental Management											
	Spatial developm	nent and the built	environment									
IDP Objective Strategies	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective				
			Performance (2013/14)	2014/15	31 Dec 14	performance Q2		Action				
	100% of detailed	Detail designs	None	100% of detailed	Draft detailed	Supply Chain	Draft detailed	Fast-track SCM				
	designs for Park			designs for Park	designs	processes in progress	designs	processes				
	road			road								
	Pedestrianisation			Pedestrianisation								
Environmental	Developed	EIMP developed	None	Final and adopted	30% developed	10%	-20%					
sustainability	Environmental	and approved		EIMP	EIMP							
	Management and							Fast-track finalization of				
	Implementation							EIMP				
	Plan (IEMP)							CIIVIP				
	Number of	EIA reports	None	Submitted EIA	100%	100%	-	-				
	Environmental	developed		applications								
	Impact			assessed within 30	All submitted EIA							
	Assessment			days	applications							
	conducted on f				assessed							
	development			All submitted EIA								
	applications and			applications								
	correspondence			assessed								

ALIGNMENT	AND	No OBJECT	IVES AND INDICA	TORS	PERFORMANCE T	ARGETS						
LINKAGE												
National Outo	ome	9 A respo	nsive, accountable	, effective and	efficient local gover	nment system						
National KPA												
Municipal KP	A	Poverty eradica	tion, rural and eco	nomic develor	oment and job creati	on						
		Public transport										
		Environmental	nvironmental Management									
		Spatial develop	ment and the built	environment								
IDP Objective	Strategies	KPI	Unit of Past Year Annual Target Q2 Actual Variance Corrective									
			Measurements Performance 2014/15 31 Dec 14 performance Q2									
				(2013/14)								
		provided to the										
		applicant										
Increase the	Learners	Number of	Attendance	None	20 environment	5 environment	0	5 environment	Finalize schedule			
environmental	reached	environmental	registers;		awareness	awareness campaigns		awareness	for holding			
literacy level of	through	awareness			campaigns	conducted		campaigns	environmental			
stakeholders	environmental	campaigns	Meeting notices;		conducted			conducted	awareness			
	awareness	conducted	Awareness						campaigns			
			materials									
			developed									
			Pictures and									
			reports									

## 6.5.2 ENGINEERING SERVICES

ALIGNMENT A	ND LINKAGE	No OBJECTIV	ES AND INDICATO	RS PI	RFORMANCE TA	ARGETS					
National Outco	me	9 A respons	ive, accountable, et	fective and efficie	nt local governme	ent system					
National KPA		Basic Service De	livery								
Municipal KPA			•	ilets in Bots, Man	gaung and TN, fo	cus on the basics,	building solar farmir	ng, power plant fea	sibility study,		
		safety & security									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective		
			measurements	Performance	Target	31 Dec 14	performance Q2		Action		
				(2013/14)	2014/15						
Jobs creation	Create jobs	Total number of	Reports of	1687	3373	-	-	-	-		
	using the	jobs generated by	contractors								
	Expanded	the investment,									
	Public Works	both direct and									
	Programme	induced, formal,									
		informal and self-									
		employed									
		Number of women	Reports of			-	-	-	-		
		(and comparable	contractors	573	1248						
		pay) and									
		disadvantaged									
		groups employed									
	Skills	Number of people	Reports of			-	-	-	-		
	upgrading,	trained through	contractors	150	200						
	training	construction									
	provided	projects of the									
		municipality									

ALIGNMENT A	ND LINKAGE	No C	OBJECTIV	ES AND INDICATOR	S P	ERFORMANCE TA	RGETS			
National Outco	me	9 /	A responsi	ve, accountable, eff	ective and effici	ent local governme	nt system			
National KPA		Basic S	Service Del	ivery						
Municipal KPA		Eradica	tion of bu	cket system, VIP toi	lets in Bots, Mar	gaung and TN, foc	us on the basics,	building solar farmi	ng, power plant fe	easibility study,
		safety 8	& security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action
Address roads	Tar gravel	Km of gra	avel roads	Completion	10 km	11 km	0	0	0	Finalize and
conditions	roads	tarred		certificates for roads						implement Road
				tarred						Maintenance Plan
		KMs of p	oved.	Completion		2.3 km	0	0	0	Implement
		-		certificates for roads		2.3 KIII	U	U	U	impiement
		roads								
	Resurfaced	Km of roa		paved Completion	387 754 Sqm	20 km	5km	1.16 km	-3.84 km	-Speed up road
	roads	resurface		certificates for roads	367 754 Sqiii	20 KIII	SKIII	1.16 KIII	-3.04 KIII	· ·
	Toaus	rehabilita		resurfaced /						resurfacing and maintenance plan
		Тепарііца		rehabilitated						maintenance pian
	Install storm-	Km of St		Completion	45.63 km	7 km	0	0.6 km	+0.6 km	
	water drainage			certificates for	45.05 KIII	/ KIII	O	U.U KIII	TO.O KIII	
	water drainage	uramaye		storm-water						
				drainage installed						
Eradicate water	Expand bulk	Length o		Completion	Expand main	Expand main	2.55 km of water	<b>-</b>	-	-
services backlog	-	water su	pply line	certificate of the	water supply line	s water supply	line expanded			
	infrastructure	installed		water supply line	(12,1 km on	lines				
				· · ·	Longridge, Nava	(10,2 km on				
					Hill and	Longridge, Naval				
					Botshabelo)	Hill and				

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

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

ALIGNMENT AND LINKAGE		No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS										
National Outco	me	9 A responsive, accountable, effective and efficient local government system										
National KPA	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	Past Year	Annual	Q2	Actual	Variance	Corrective			
			measurements	Performance	Target	31 Dec 14	performance Q2		Action			
				(2013/14)	2014/15							
			used to purchase									
			raw water									
		Number of new	Completion	6	6	0	0	-	-			
	of water supply		certificates									
	_	Monitoring										
	_	equipment										
	Scada	installed										
		Number of new	Completion	30	30	0	0	-	-			
		Flow meter	certificates									
		Monitoring										
		equipment										
		installed										
		Number of new	Number of new	5	5	1	1	-	-			
		applications (MIS)	application lodged									
			on MIS;									
			MIS report									
	Replacement/	Length of water	Completion	4.7km	8km	3 km	2km (Zastron) km (Noordhoek)	-1 km	-Speed up replacement of			
		mains replaced	certificates				Tan (1331anoon)		remaining length of water mains			

ALIGNMENT AND LINKAGE		No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS																				
National Outcome National KPA Municipal KPA		9 A responsive, accountable, effective and efficient local government system  Basic Service Delivery  Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study,																				
														safety & security								
												IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective	
			measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action													
	Refurbishment																					
	old water																					
	mains in BFN.																					
	Replacement/	Number of valves	Completion		180	0	2.84 km Total	+2.84 km Total	-													
	Refurbishment	replaced/refurbish	certificates																			
	of valves in	ed within the water																				
	BFN,	network																				
	Botshabelo																					
	and Thaba																					
- · ·	Nchu, and	. (1)		- IM/	- IM/ /	500/																
Eradicate	Expand bulk	Expansion of NE Waste Water	Completion	Expand Waste		50%	procurement of															
sanitation	sanitation	Treatment Work	Certificates	Water Treatment	Water Treatment Work capacity	completion)	phase 2 cover expenditure															
backlogs	infrastructure	capacity		Work capacity (20 Ml/day on	(NE WWTW Ph		approval															
		Capacity		NE WWTW Ph1 &	,		арргочаг															
				INC WWW I III Q	TGZ and																	
		Expansion of	Completion	Expand Sterkwater		50%	11		-													
		Sterk-Water Waste	Certificates	WWTW capacity	WWTW Ph 2:	completion)																
		Water Treatment		Phase 1 80 %	15 Ml/day - %																	
<u> </u>		Work capacity		complete)	complete)																	

ALIGNMENT AND LINKAGE		No	OBJECTIV	ES AND INDICATOR	RS P	PERFORMANCE TARGETS						
National Outco	National Outcome National KPA		9 A responsive, accountable, effective and efficient local government system									
National KPA			Basic Service Delivery  Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study,									
Municipal KPA		Eradi										
		safety & security										
IDP Objective	ve Strategy		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective			
				measurements	Performance	Target	31 Dec 14	performance Q2		Action		
					(2013/14)	2014/15						
Provide formal	Provide formal	Numbe	er of formal	Completion	Provide formal	25%	750 VIP and	2459 out	+ 1709	-		
stands with	stands with	stands	with	Certificates	stands with		Bucket toilets eradicated					
waterborne toilet	waterborne	waterb	orne toilet to		waterborne toilet	to 3 000 VIP and						
to eradicate VIP	toilet to	eradica	ate VIP and		eradicate VIP and	Bucket toilets						
and Pit toilets	eradicate VIP	pit toile	ets (7500		pit toilets (4500	eradicated						
	and pit toilets	formal	stands)		stands** - %							
					complete)							
		Numbe	er of	Completion	1800 additional	1492 additional	373 additional	143 out on tender	-230	-Fast-track sewer		
		additio	nal	certificates	households (RDF	households	households (RDP) provided with			connections to		
		househ	nolds (RDP)		provided with	(RDP) provided	sewer connections			more RDP houses		
		provide	ed with		sewer connection	s with sewer						
		sewer	connections			connections						
		Backlo	g in the	Completion	53 259 househol	ds 3 000	750 households	on tender	-	-Expedite		
		provision	on of basic	certificates	serviced with	households	serviced with waterborne			conclusion of SCM		
		sanitati	ion services		waterborne	serviced with	sanitation.			processes		
		(above	RDP		sanitation	waterborne						
		standa	rds)		(backlogs	sanitation.						
					eradicated)							

ALIGNMENT A	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	RS PI	ERFORMANCE TA	RGETS			
National Outco	me	9	A respons	ive, accountable, eff	ective and efficie	nt local governme	nt system			
National KPA		Basic	Service De	livery						
Municipal KPA		Erad	ication of bu	icket system, VIP toi	lets in Bots, Man	gaung and TN, foc	us on the basics, I	ouilding solar farmin	g, power plant fea	sibility study,
		safet	y & security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
Accelerate	Provide	No. of	households	Number of	165 464	165 464	165 464 house-	178 367 house-		
waste removal	households	with w	eekly kerb-	households with	households with	households with	holds with weekly kerb-side waste	holds with weekly		
	with weekly	side w	aste	weekly kerbside	weekly kerb-side	weekly kerb-side	removal services	kerb-side waste		
	kerb-side	remov	al services	waste removal	waste removal	waste removal	in formal areas	removal services in		
	waste removal	in form	nal areas	service	services in formal	services in		formal areas		
	services in				areas	formal areas				
	formal areas									
	Informal	Numb	er of informal	Number of informal	23 130 informal	36 000 of		26 688 of informal	-9312 of informal	Include balance of
	settlement	settler	nents with	settlements with	settlement	informal	settlements dwelling have	settlements dwelling	settlements	informal dwellings
	dwellings with	acces	s to refuse	access to refuse	dwellings with	settlements	access to refuse	have access to	dwelling have	in refuse removal
	access to	remov	al services	removal	access to refuse	dwelling have	removal	refuse removal	access to refuse	implementation
	refuse removal				removal	access to refuse			removal	schedule
						removal				
	Reduction of	Reduc	ction of	100% waste	100% waste	100% waste	100% waste	100% waste	None	N/A
	weekly kerb-	weekly	y backlog	removal backlog	removal backlog	removal backlog	removal backlog eradicated in	removal backlog		
	side refuse	within	07 days	eradicated in	eradicated in	eradicated in	consumer units	eradicated in		
	removal	after s	cheduled	consumer units	consumer units	consumer units	within 07 days after scheduled	consumer units		
	backlog to	collect	tion day	within 07 days after	within 14 days	within 07 days	collection day			
	consumer			scheduled collection		after scheduled				
	units within 14			day		collection day				
	days									

ALIGNMENT A	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	S P	ERFORMANCE TA	RGETS			
National Outco	me	9	A respons	ive, accountable, eff	ective and efficient	ent local governme	ent system			
National KPA		Basic	Service De	livery						
Municipal KPA		Eradi	cation of bu	cket system, VIP toi	lets in Bots, Mar	gaung and TN, foo	cus on the basics, l	building solar farmir	ng, power plant fea	sibility study,
		safety	& security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
Ensure a waste	Provide	Numbe	r of	Attendance	34 education an	d 10 education	2 education and	3 education and	+1	-
management	education and	educat	ion and	registers	awareness	and awareness	awareness sessions	awareness sessions		
literate	awareness on	awarer	ess		sessions	sessions	undertaken	undertaken		
community in	waste	sessio	าร	Awareness training	undertaken	undertaken				
Mangaung Metro	angaung Metro management		aken	programmes						
Municipality	issues			developed						
	Organise	Number of clean-		Number of clean up	8 clean up	4 clean up	1 clean-up	1 clean-up		N/A
	clean- up	up can	paigns	campaigns	campaigns	campaigns	campaign	campaigns		
	campaigns	conduc	ted							
Ensure waste is	Permitted	Numbe	er of Audits		0	2 internal and 1	1 Internal Audit	internal audit started	internal audit not	The internal audit
managed in an	Landfill sites	perforn	ned at			external audit		but not finalised	finalised	will be finalised in
integrated	comply with	landfill		Audit Reports		performed				the 3rd quarter
manner	legislation	sites(ir	ternal and							
		externa	al)							
		No of p	ermitted	Completion	3 permitted landf	ill 3 permitted	3 permitted landfill	3 Landfills		N/A
		landfill	sites	certificates	sites maintained	landfill sites	sites upgraded and maintained	maintained and		
		mainta	ined and		and upgraded	upgraded and		upgraded		
		upgrad	ed			maintained				
								]		

ALIGNMENT A	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	RS	PERFORMANCE TA	RGETS			
National Outco	me	9	A respons	ive, accountable, ef	fective and eff	icient local governme	nt system			
National KPA		Basic	Service De	livery						
Municipal KPA		Eradi	cation of bu	icket system, VIP to	ilets in Bots, M	langaung and TN, foc	us on the basics,	building solar farmin	g, power plant fea	sibility study,
		safet	y & security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance (2013/14)	e Target 2014/15	31 Dec 14	performance Q2		Action
	Promote	% of w	vaste	Recyclable waste	New KPI	10% of		Recycling facilities	N/A	N/A
	reuse,		d from the	diverted from the		recyclable waste		still under		
	recycling and	landfill	sites	landfill sites for re-		diverted from the		construction		
	recovery of			use, recycling or		landfill sites for				
waste				recovery		re-use, recycling				
						or recovery at				
						the Buy-back				
						Centre at the				
						Thaba Nchu				
						Transfer Station				
		New la	ndfill site	Completion	New KPI	2. Initiation of	Appointment of a	Consultant still to be	consultant not	Fast track the
		develo	ped	Certificates;		the process for	consultant	appointed	appointed	appointment of a
						the				consultant
				Licence permit		establishment of				
						a regional landfill				
						site				
		100%	Transfer	Completion	New KPI	1.Construction of	Drilling of	Constructing of	perimeter security	Complete security
		station	developed	Certificates;		a transfer station	monitoring	retaining walls and	fence , monitoring	fence. Excavate
		in Thal	ba Nchu			in Thaba Ncho	borehole,	foundations.	boreholes and	and form cut off
				Licence permit			complete all road	Gabions delivered	roads construction	drains. Completion
							and storm water	to site for	not completed	of retention ponds
							construction,	installation.		and overflows
							complete transfer	Construction of		

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES AND INDICATORS  PERFORMANCE TARGETS  A responsive, accountable, effective and efficient local government system									
National Outco	me	9	A respons	ive, accountable, eff	ective and effic	ient local governme	ent system					
National KPA		Basic	Service De	livery								
Municipal KPA		Eradi	cation of bu	cket system, VIP to	lets in Bots, Ma	angaung and TN, foo	cus on the basics, I	ouilding solar farmi	ng, power plant fea	asibility study,		
		safet	y & security									
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective		
				measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action		
							station earthworks	Security fence				
							and gabions	started. Planted				
							retaining	Bull rush reeds				
							structures					
CENTLEC	Provide 100%	Numbe	er of sites	Completion	N/A	500 sites have	125 household	0	125 household	Expedite		
ELECTRICITY	access to	cess to accessing basic	certificates		access to basic	connections		connections	electrification of formalized			
	electricity		city service			electricity				settlements		
		in Kha	yelitsha			services						
To ensure												
Optimal Service												
Delivery												
		Nimbe	er of sites	Completion	N/A	247 oitoo beers	86 sites					
				Completion certificates	IN/A	347 sites have access to basic	oo sites	-	-	-		
			sing basic city service	certificates								
		in Gras	•			electricity services						
		iii Gias	ooiaiiu			261 AICG2						

ALIGNMENT AN	ND LINKAGE	No OBJECTIV	/ES AND INDICATOR	RS PI	ERFORMANCE TA	RGETS			
National Outco	me	9 A respons	sive, accountable, ef	fective and efficie	nt local governme	nt system			
National KPA		Basic Service De	elivery						
Municipal KPA		Eradication of bu	ucket system, VIP to	ilets in Bots, Man	gaung and TN, foc	us on the basics, I	ouilding solar farmi	ng, power plant	feasibility study,
		safety & security	1						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance	Target	31 Dec 14	performance Q2		Action
				(2013/14)	2014/15				
		Number of sites	Completion	N/A	1880 sites have	470 Sites	0	-470 Sites	Expedite electrification of
		accessing basic	certificates		access to basic				formalized
		electricity service			electricity				settlements
		in Caleb Motshabi			services				
		N	0 1 1	N1/0		All P	All P C		
		Number of Public	Completion	N/A	Number of	All applications	All applications received, paid and		
		connections	certificates		applications	received, paid and	installations		
		installed as and			received, paid	installations	completed.		
		when required			and installations	completed.			
	<b>D</b> • •	N		401:1	completed.				
	Provide	Number of high	Completion	40 high mast light	_	7 energized high	-	-	-
	reliable public	mast lights	certificates	Mangaung	high mast lights	mast lights with			
	lighting in	installed with			with certificate of				
	areas as	certificates of			compliance	competence			
	required by	compliance							
	MMM provide a	1000/ Commission	Completic	N/A	1000/ gammlet	200/ of parentation			
	•	100% Completed	Completion certificates	IN/A	distribution	30% of completion	-	-	-
	reliable supply	132/11kV	Certificates						
	-	Fichardtpark  Distribution Centre			Centre				
				NI/A	commissioned.	200/ of completies			
		100% Completed	Completion	N/A	•	30% of completion	-	-	-
		132/11kV Cecilia	Certificate		distribution				
		Distribution Centre							

ALIGNMENT A	ND LINKAGE	No OBJECTIV	ES AND INDICATO	RS	PERFORMANCE TA	RGETS			
National Outco	me	9 A respons	ive, accountable, e	ffective and effic	ient local governme	ent system			
National KPA		Basic Service De	livery						
Municipal KPA		Eradication of bu	cket system, VIP to	oilets in Bots, Ma	ingaung and TN, foc	us on the basics, I	ouilding solar farmi	ng, power plant fe	easibility study,
		safety & security							
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance	Target	31 Dec 14	performance Q2		Action
				(2013/14)	2014/15				
					Centre				
					commissioned.				
		100% Completed	Completion	N/A	100% completed	30% of completion	-	-	-
		Botshabelo: 132kv	Certificate		distribution				
		Eskom connection			Centre				
		& extensions to			commissioned.				
		substation							
		·	Completion	N/A	100% completed	30% of completion	-	-	-
		BOTSHABELO:	Certificate		distribution				
		132KV/33/11KV			Centre				
		DC SUB			commissioned				
		Number of	Inspection report	N/A		9 Distribution	-	-	-
		distribution			Distribution	Centres			
		Centres visually			Centres fully				
		inspected (I			inspected				
		protection							
		equipment once							
		every 6 months.	Inopostion remark	NI/A	Inopost at lasa-t	02 Cubatatiana			
		Number of primary	Inspection report	N/A	Inspect at least	93 Substations	0	-	-
		and secondary			once every year				
		substations			370 substations				

ALIGNMENT AN	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	S	PERFORMANCE TA	RGETS			
National Outco	me	9	A responsi	ve, accountable, eff	ective and effi	cient local governme	ent system			
National KPA		Basic	Service Del	livery						
Municipal KPA		Eradi	cation of bu	cket system, VIP toi	lets in Bots, N	langaung and TN, foc	us on the basic	s, building solar farmi	ng, power plant	feasibility study,
		safety	y & security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	e Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
		Visuall	y inspected			substations				
		(all pro	tection							
		equipm	nent)							
		Numbe	er of routine	Maintenance reports	N/A	39 Distribution	10 DC's	0	-	-
		mainte	nance and			Centres - 39				
		tests p	erformed on			Inspections per				
		all Dist	ribution			year				
		Centre	protection							
		equipm	nent							
		Numbe	er of primary	Inspection report	N/A	Inspect at least	93 SS	0	93SS	Strengthen
		and se	condary			once every year				capacity to
		substa	tions			370 substations				conduct
		visually	y inspected			(SS)				inspections
		(all pro	tection							
		equipm	nent)							
		Numbe	er of routine	Maintenance reports	N/A	39 Distribution	10 DC's	0	10DCs	-Facilitate
		mainte	nance and			Centres - 39				Technicians to
		1	erformed on			Inspections per				undertake routine
		all Dist	ribution			year				testing and
		Centre	protection							maintenance
		equipm	nent							

ALIGNMENT AN	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	S	PERFORMANCE TA	RGETS			
National Outco	me	9	A responsi	ive, accountable, eff	ective and effic	ient local governme	nt system			
National KPA		Basic	c Service Del	livery						
Municipal KPA		Erad	ication of bu	cket system, VIP toil	lets in Bots, Ma	angaung and TN, foc	us on the basic	s, building solar farmi	ng, power plant fe	asibility study,
		safet	y & security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
		Numb	er of routine	Maintenance reports	N/A	142 substations	18 SS	0	18SS	-
		mainte	enance and			in total - 71 sub				
		tests p	performed on			stations per year				
		all pro	tection							
		equipr	ment situated							
		in prim	nary							
		substa	ations every							
		two ye	ears							
		Numb	er of routine	Maintenance reports	N/A	230 substations	19 SS	0	19	-
		mainte	enance and			in total - 77 sub				
		tests p	performed on			stations per year				
		all pro	tection							
		equipr	ment situated			(468 panels to				
			ondary			be tested in				
		substa	ations every			substations)				
		three	years							
		Numb		· •	N/A		3	0	-3	
		existin	g Protection	certificates		Centre				
		panels	and			protection				
		schem	nes upgraded			panels: 12 per				
						year.				

ALIGNMENT A	ND LINKAGE	No OBJECTIV	/ES AND INDICATO	RS P	ERFORMANCE TA	RGETS			
National Outco	me	9 A respons	sive, accountable, ef	fective and efficie	ent local governme	nt system			
National KPA		Basic Service De	elivery						
Municipal KPA		Eradication of b	ucket system, VIP to	ilets in Bots, Man	gaung and TN, foc	us on the basics,	building solar farmi	ng, power plant fe	asibility study,
		safety & security	1						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance	Target	31 Dec 14	performance Q2		Action
				(2013/14)	2014/15				
		Percentage	Evaluation report		This will be	16%	0	-16%	This will be
		evaluation of all			performed on a				performed on a
		existing protection			percentage				percentage basis.
		schemes once			basis. 100% of				100% of network
		every 3 years in			network to be				to be completed in
		order to determine			completed in a				а
		if the schemes			three years cycle				three years cycle
		used are effective							
		and efficient.							
		Number of I the	Completion	N/A	2 420 Rotating	600	0	-600	
		Rotating Disc kWh	certificates		Disc Meters -				
		meter(s) replaced			replaced				
		at least once every	<b>,</b>						
		20 years with a							
		calibrated meter(s)							
		Number of I the	Completion	N/A	30 000 Prepaid		0	-7500	
		Electronic kWh	certificates		Electronic	7500			
		meter(s) (prepaid			Meters -				
		and other)							
		replaced at least							
		once every 10							
		years with a							
1		calibrated meter(s)							

ALIGNMENT A	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	S PE	RFORMANCE TA	RGETS			
National Outco	me	9	A responsi	ve, accountable, eff	ective and efficien	t local governme	nt system			
National KPA		Basic	Service Del	ivery						
Municipal KPA		Eradio	cation of bu	cket system, VIP toi	lets in Bots, Mang	aung and TN, foc	us on the basics, k	ouilding solar farmi	ng, power plant fe	asibility study,
		safety	& security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
		Numbe	r of routine	Maintenance report	N/A	Maintenance	450	0	-450	Enhance sufficient
		mainte	nance			performed on 1				technical capacity
		perform	ned on all			800 Meters				to undertake
		the met	ter boxes			Boxes - ±				maintenance
			r of routine	Maintenance report	N/A	Maintenance	20	0	-20	Enhance sufficien
		mainter	nance on all			performed on 80				technical capacity
		the met	ter boards			Meters				to undertake
		in the n	neter rooms							maintenance
		(blocks	of							
		flats/lar	ge							
		building	gs)performe							
		d								
		Percen	tage of	Restoration reports	N/A	Restoration:	100% within a	0	-100%	Need to improve
		Restora	ation of			a 100% within a	week			on turnaround
		supply	after			week				times for repairs
		unplanı	ned							
		interrup	otions							
To ensure	To provide a	All regis	stered	Indigent register	100% of the	100% of the	100% of the	80%	-20%	Get more meter
Optimal Service	reliable supply	indigen	ts receive		registered indigent	registered	registered indigent receive Free basic			numbers
Delivery	of electricity	Free Ba	asic		receive Free basic	ı ı				
		Electric	ity		electricity as per	Free basic				
					MMM approved list	electricity as per				

ALIGNMENT AI	ND LINKAGE	No OBJECT	VES AND INDICATO	RS I	PERFORMANCE TA	RGETS			
National Outco	me	9 A respon	sive, accountable, e	ffective and effici	ient local governme	ent system			
National KPA		Basic Service D	elivery						
Municipal KPA		Eradication of b	ucket system, VIP to	oilets in Bots, Ma	ngaung and TN, foo	us on the basic	s, building solar farmi	ng, power plant	feasibility study,
		safety & securit	у						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action
					MMM approved				
					list				
				11/0					
		Number of	Inspection report	N/A	120 Medium	30	-	-	-
		Medium Voltage			Voltage Bulk				
		Bulk kWh/kVA			kWh/kVA Meter				
		Meter Installations	8		Installations				
		inspected			inspected				
		Number of Low	Inspection report	N/A	440 Low	110	30	-80	Increase number of technician
		Voltage Bulk			Voltage Bulk				or technician
		kWh/kVA Meter			kWh/kVA Meter				
		Installations			Installations				
		inspected			inspected				
		Number of routine	Inspection report	N/A	20 Platinum Bulk	5	2	-3	Improve meter inspection
		checks at least			Metering				capacity
		once every 5 year	s		Installations -				·
		to verify the total			inspected				
		integrity of all the							
		platinum bulk							
		metering							
		installations (key							
		customers)							
		performed							

ALIGNMENT A	ND LINKAGE	No	OBJECTIV	ES AND INDICATOR	S F	PERFORMANCE TA	RGETS			
National Outco	me	9	A responsi	ve, accountable, eff	ective and effici	ent local governme	nt system			
National KPA		Basic	Service Del	livery						
Municipal KPA		Eradic	ation of bu	cket system, VIP toi	lets in Bots, Maı	ngaung and TN, foc	us on the basics	s, building solar farmi	ng, power plant fe	easibility study,
		safety	& security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
		Number	of routine	Inspection report	N/A	40 routine	10	40	+30	Increase number of technicians
		checks	at least			maintenance				or technicians
		once ev	ery 10			completed on				
		-	verify the			Bulk Metering				
			egrity of all			Installations				
		the othe								
			A metering							
		installat								
		perform								
				Maintenance report	N/A	6800 loop tests	1700	0	1700	Implement loop
		earth lo	-			on Individual				testing-
		ľ	ed at least			Metering				
		once ev	-			Installations				
			verify the			completed				
			pedance							
			ource of							
		1	er supply							
			individual							
		metering	-							
		installati		0	N1/0	C NA diama				
				Completion	N/A	5 Medium	2	2	-	-
				certificates		Voltage Bulk				
		at all the	e 10 MVA _							

ALIGNMENT AN	ND LINKAGE	No OBJEC	TIVES AND INDICATOR	RS P	ERFORMANCE TA	RGETS							
National Outcom	me	9 A respo	nsive, accountable, ef	fective and efficie	ent local governme	ent system							
National KPA		Basic Service	Delivery										
Municipal KPA		Eradication of	bucket system, VIP to	ilets in Bots, Man	gaung and TN, foc	us on the basics,	building solar farmi	ng, power plant fea	sibility study,				
		safety & secur	ity										
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective				
			measurements	Performance	Target	31 Dec 14	performance Q2		Action				
				(2013/14)	2014/15								
		Medium Voltage			Installations 10								
		Installations at			MVA -								
		least once every	5										
		years with a											
		calibrated meter	ter land to the state of the st										
		Number of Qua	lity Completion	N/A	20 Instruments	5	0	-5	10 year life cycle				
		of Supply	certificates		per year			No Power quality instruments	of meter has not passed				
		instruments						needed to be	,				
		replaced						changed as the installation date is					
								less than 10 years					
		Number of fully	Customer contract	Establish four (4)	Four contract	Activate two (2) contact centres	2	-	-				
		functional	centres established	new customer	centres								
		customer contac	ot	contact centres	established and								
		centres			monitored								
		established in t	ne										
		geographical											
		service areas											
		Number of met		N/A	Customer with a	29	91%	-	-				
		reading conduct			supply size of								
		with a customer			less than 50 kVA								
		with a supply siz	e		should be read								
		of less than 50			at least once in								
		kVA											

ALIGNMENT A	ND LINKAGE	No	OBJECTIV	ES AND INDICATO	RS	PERFORMANCE TA	RGETS			
National Outco	me	9	A respons	ive, accountable, e	ffective and effic	cient local governme	ent system			
National KPA		Basic S	Service De	livery						
Municipal KPA		Eradic	ation of bu	cket system, VIP to	oilets in Bots, Ma	angaung and TN, foo	us on the basics, l	ouilding solar farmi	ng, power plant fea	sibility study,
			& security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action
						every three				
						months.				
		Number	of account	Account query	N/A	account queries		-	-	-
		queries	and	reports		that cannot be				
		disputes	i			resolved on first				
		respond	ed to			contact, at least				
		within fiv	e working			95% of these				
		days				account queries				
						should be				
						responded to				
						within five				
						working days				
		Number	of credit		N/A	All Meter	All Meter accuracy	92%	-	All Meter accuracy
		meter ad	ccuracy			accuracy checks	checks shall be			checks shall be
		queries	managed			shall be	performed within			performed within
						· ·	15 working days of			15 working days of
							the receipt of the			the receipt of the
						·	prescribed fee.			prescribed fee.
						the prescribed				
						fee.				

ALIGNMENT A	ND LINKAGE	No OBJECTIV	ES AND INDICATO	RS	PERFORMANCE TA	RGETS			
National Outco	me	9 A respons	ive, accountable, e	ffective and effic	ient local governme	nt system			
National KPA		Basic Service De	livery						
Municipal KPA		Eradication of bu	cket system, VIP to	oilets in Bots, Ma	ingaung and TN, foc	us on the basics, I	ouilding solar farmi	ng, power plant	feasibility study,
		safety & security							
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance	Target	31 Dec 14	performance Q2		Action
				(2013/14)	2014/15				
		Access to vending		N/A	Vending stations	100%	100%	-	-
		stations for selling			should sell				
		of electricity tokens			tokens during				
					normal shopping				
					hours on				
					weekdays, and				
					from 08:00 to				
					12:00 on				
					weekends and				
					public holidays.				
		Time take to	Job card	N/A	Faulty	48 working hours	0	-	-
		reconnect faulty			Prepayment				
		Prepayment			meters should				
		meters			be reconnected				
					within 48				
					working hours of				
					receiving a				
					request and the payment of the				
					reconnection fee				
		Time taken to	Notices issues	N/A	, At least 48	48 hours advance	0		
		issue a notice of	14011053 133053	N/A	hours advance	notification			-
		losae a flotice of			notification	Tourioation			
					Hountation				

ALIGNMENT AN	ND LINKAGE	No	OBJECTIV	ES AND INDICATO	RS	PERFORMANCE TA	RGETS			
National Outcom	me	9	A respons	ive, accountable, e	fective and efficient	cient local governme	nt system			
National KPA		Basic	Service De	livery						
Municipal KPA		Eradic	ation of bu	cket system, VIP to	ilets in Bots, M	angaung and TN, foc	us on the basics,	building solar farmi	ng, power plant fea	sibility study,
		safety	& security							
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Q2		Actual	Variance	Corrective
				measurements	Performance	. 3	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
		planned				should be given				
		interrupt	ions			of any planned				
						interruption.				
		Time tal	en to	Call logs	N/A	80% of incoming	100% of calls	70%		Call Centre
		respond	to			calls should be	responded within			system is obsolete. SCM
		incoming	g calls			responded to	30 seconds			processes
						within 30				ongoing to procure a new system.
						seconds				Also lack of personnel, New
										Centlec structure
										must be approved.
				Call logs	N/A		90% of all	70%		Call Centre
							incoming calls should be dealt			system is obsolete. SCM
							with within 5 min			processes
						with within 5 min				ongoing to procure a new system.
										Also lack of
										personnel, New Centlec structure
										must be approved.
		Percent	age of key	Customer	N/A	At least 10 % of	15%	0		New structure still
		custome	ers	satisfaction		key customers				to be implemented
		required	to fill in	questionnaire		are required to				
		custome	er			fill in the				
						customer				

ALIGNMENT AN	ND LINKAGE	No OBJECTI	VES AND INDICATOR	RS PE	RFORMANCE TA	RGETS			
National Outco	me	9 A respon	sive, accountable, ef	fective and efficien	t local governme	ent system			
National KPA		Basic Service D	elivery						
Municipal KPA		Eradication of b	ucket system, VIP to	ilets in Bots, Mang	aung and TN, foc	us on the basics, I	ouilding solar farmir	ng, power plant fea	asibility study,
		safety & securit	y						
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action
		satisfaction	Customer		satisfaction				
		questionnaire	Satisfaction Report		questionnaire				
		100% availability		N/A	100% availability	100% availability	90%		Managed Load
		of electricity suppl	у		of electricity	of electricity			Shedding
		to customers			supply to	supply to			
	ess				customers	customers			
					essential loads	essential loads			
		100% installation	Completion	System migrated	Assess Centlec	Appoint	No appointments		spec is being
		of Automated	Certificate	to Centlec network	LAN capacity	appropriate			considered by specs committee
		Meter Reading			and upgrade	professionals			
		(AMR) System			accordingly				
		Roll-out and	Completion	Fully operational	All installed	Activate other	Additional functions	-	-
		managing Smart	certificate	control room	meters are	value add services	added to the system		
		Meters System			visible at the	of the system			
					System Master				
					Station				
		100% GMM	Completion	System migrated	Ensure that the	Monitor and	system being used	-	-
		system	certificate	to Centlec network	-	assess the impact			
		implemented and			integrated into	of the system			
		managed			all affected				
					functions				

ALIGNMENT AI	ND LINKAGE	No OBJECTIV	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS								
National Outco	me	9 A respons	ive, accountable, eff	ective and efficie	ent local governme	ent system					
National KPA		Basic Service De	livery								
Municipal KPA		Eradication of bu	cket system, VIP toi	lets in Bots, Man	gaung and TN, foc	us on the basics,	building solar farmi	ng, power plant fea	sibility study,		
		safety & security									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective		
			measurements	Performance	Target	31 Dec 14	performance Q2		Action		
				(2013/14)	2014/15						
		Development and	Completion	Develop the	Develop the	Conclude SC	Tenders received	-	Fast track		
		implementation of	certificate	system	functional	processes	and are in SC process		conclusion of SCM processes		
		Consolidated			specifications		p1000000				
		customer queries				development					
		system									
To ensure	To provide a	Percentage of new	Additions to the	100% Completed	Procure new	50% of required	-	-	-Procure the		
Optimal Service	reliable supply	fleet procured as	asset register		fleet as per	fleet procured			remainder of the		
Delivery	of electricity	per request from			request from the				required fleet to		
-		the various			various				meet set targets		
		departments			departments				and demand		

## 6.5.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

ALIGNMENT AI	ND LINKAGE	No OBJECT	IVES AND INDICA	TORS F	PERFORMANCE T	TARGETS			
National Outco	me	9 A respor	nsive, accountable	, effective and e	fficient local gove	ernment system			
National KPA		Municipal Instit	tutional Developme	ent and Transfor	mation				
Municipal KPA		Municipal Trans	sformation and Go	od Governance					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
			measurements	Performance (2013/14)	Target 2014/15	31 Dec 14	performance Q2		Action
	Filling of	Number of post	Approved staff	20%	Filling of vacant	60%	"50% 1 General	10%	"Ensure that
	budgeted	filled as per	establishment		funded and		Manager and 3 SD		positions are re-
	positions	approved and			approved		Managers positions		advertised with
	through	funded staff			positions		filled.		correct
	placement and	nent and establishment					Process to fill other		specifications/requ
	recruitment						positions was		irements"
							delayed due to		
							incorrect job		
							specifications being		
							advertised by		
							Corporate Services"		
	Service	Developed	Approved	0	Monitoring			-100%	Awaiting
	delivery	Monitoring and	.		System	Test and pilot the	0% design has not		appointment of corporate GIS
	regulatory,	evaluation toolkit	evaluation toolkit		implemented at	monitoring and evaluation system	commenced		consultants by
	monitoring and	on service	on service delivery		all regions	o a dation by storm			planning division which is currently
	evaluation	delivery	on service delivery						at BEC stage

ALIGNMENT A	ND LINKAGE	No OBJECT	IVES AND INDICA	TORS	PERFORMANCE T	TARGETS			
National Outco	me	9 A respon	nsive, accountable	, effective and ef	ficient local gove	ernment system			
National KPA		Municipal Insti	tutional Developme	ent and Transfor	mation				
Municipal KPA		Municipal Tran	sformation and Go	od 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
		e to grant conditions	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
	Implementatio n 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 AN	ND LINKAGE	No	OBJECT	IVES AND INDICA	TORS P	ERFORMANCE T	ARGETS			
National Outcom	me	9	A respon	sive, accountable	, effective and ef	ficient local gove	ernment system			
National KPA		Munic	ipal Instit	utional Developme	ent and Transfor	mation				
Municipal KPA		Munic	ipal Trans	sformation and Go	od Governance					
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual	Q2	Actual	Variance	Corrective
				measurements	Performance	Target	31 Dec 14	performance Q2		Action
					(2013/14)	2014/15				
		100%		Completion	0	Detailed for the	40%	0%	-40%	Meetings held with
		establis	shment of	Certificates		National Training	Approved external			SASCOC to
		Nationa	al Training			Centre	funding			finalise funding for
		Centre								the NTC
		progran	mme							
		100%			Draft Service	Approved 5 year	Business plan	Approval of Service	N/A	N/A
		adminis	strative	Compliance	Delivery	business plan	compilation	Delivery Agreement		
		oversig	tht of	reports	Agreement with		process finalised	by Council, which		
		Municip	oal Entity		Centlec		Monitoring of SDA	outlined key		
								deliverables and		
								institutional		
								arrangements for		
								the proper oversight		
								of the Entity		
								Approval of entity		
								organisational		
								structure		
	Execute and/or	Numbe	er of key	Reports	Hosting of 2014	100%	100%	100% Successfully	N/A	N/A
	manage	Strateg	ic Events		CHAN	implementation	implementation of key Strategic	implemented the		
	strategic	as allo	cated, on			of key Strategic	Events	Mangaung 2014		
	events of	need b	asis, by			Events		Open (FIVB		
	Council	the Exe	ecutive					International Beach		
		Mayor	and City							

ALIGNMENT AN	ND LINKAGE	No OBJECT	IVES AND INDICAT	TORS F	PERFORMANCE T	ARGETS			
National Outcor	me	9 A respoi	nsive, accountable	, effective and e	fficient local gove	ernment system			
National KPA		Municipal Instit	tutional Developme	ent and Transfo	mation				
Municipal KPA		Municipal Tran	sformation and Go	od Governance					
IDP Objective Strategy KPI Unit of Past Year Annual Q2 Actual							Actual	Variance	Corrective
			measurements	Performance	Target	31 Dec 14	performance Q2		Action
				(2013/14)	2014/15				
		manager					Volleyball		
		managed and					Tournament)		
		executed							
		successfully							
		Number of	100% compliance	Revival of the	Delivery as per	20% progress as	20%	N/A	N/A
		projects done in	to agreed	Civic Theatre	signed	per checklist			
	partnership with programme of				programme of				
	provincial SACR action								

## 6.5.4 SOCIAL SERVICES

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES AND INI	DICATORS	PERFORMANCE 1	TARGETS							
National Outco	me	9	A responsive, accounta	ble, effective and ef	fficient local governme	ent system							
National KPA		Basic	Service Delivery										
MTAS Indicator		Promo	omote awareness and education on environmental issues										
Municipal KPA		Socia	I and community servi	I and community services									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective				
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action				
			nts	(2013/14)									
Promoting a	Promote	Numbe	er of new books	2110 New Books	1 000 new	150 new	749	+ 599	None Required				
comprehensive	literacy in	new lib	ary acquired children`s books children`s books acquired										
Library service	communities				acquired								

ALIGNMENT A	ND LINKAGE	No OBJEC	CTIVES AND INI	DICATORS	PERFORMANCE T	TARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and ef	ficient local governm	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicato	r	Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
		books	new non-fiction	3289 New Fiction	2 000 new non-	250 new non-	520	+ 270	
		acquired	books	books	fiction books	fiction books acquired			
			acquired		acquired				
			new adult	4050 Adult Books	1 000 new adult	150 new adult	1102	+ 952	
			fiction books		books acquired	books acquired			
			acquired						
		Number of		65 Library	50 library	10 library	19	+ 9	
	Lil	Library	Attendance	campaigns	campaigns	campaigns conducted per			
		campaigns	registers		conducted per	annum			
		conducted			annum				
		Number of	outreach	814 Outreach	400 outreach	30 outreach	127	+ 97	
		Library	programmes	programmes	programmes	programmes conducted			
		outreach	conducted		conducted				
		programmes							
		conducted to							
		communities							
Promote arts	Promote	Number of	programmes	5 Supported, 1	Implement or	Implement or	7	+ 5	
and cultural	cultural	ultural arts and Imple	Implemented	support 8 cultural	support 2 programmes				
programmes	programmes	cultural			programmes				
		programmes							
		supported and							
	implemented								

ALIGNMENT A	ND LINKAGE	No OBJEC										
National Outco	me	9 A respo	onsive, accounta	ble, effective and e	fficient local governme	ent system						
National KPA		Basic Service	Delivery									
MTAS Indicator	i	Promote awar	eness and educ	ation on environme	ntal issues							
Municipal KPA		Social and co	ommunity servi	ces								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action			
			nts	(2013/14)								
	Researched	Number of	Develop and	None	Inspection of 20	5 heritage sites	10	+ 5				
	heritage sites	Heritage sites,	update City`s		existing heritage	inspected						
	and record on	monuments,	database		sites							
	SAHIS data	and public art										
	base	researched										
	and recorded											
		on the SAHIS										
		data base										
		Number of all	Initiation	109 Schools	All known initiation	schools inspector	All known initiation	None				
	compliance	known	schools to be		schools inspected	schools inspected	schools inspected					
	with Initiation	Initiation	inspected									
	Schools policy	Schools										
		inspected, to										
		ensure										
		compliance										
		with the										
		Initiation										
		Schools Public										
		Policy										
Promote HIV	Prevent new	Number of	Training	23 Courses	12 courses to be		3	Positive Variance				
/AIDS	HIV/ AIDS	training	courses to be		conducted	conducted						
prevention	infections	courses on	conducted									
measures		HIV/AIDS										

ALIGNMENT AN	ID LINKAGE	No	OBJECTIVES	S AND INI	DICATORS	PERFORMANCE T	TARGETS			
National Outcor	me	9	A responsive,	accounta	ble, effective and e	fficient local governme	ent system			
National KPA		Basic	Service Delive	ry						
MTAS Indicator		Promo	te awareness	and educ	ation on environme	ntal issues				
Municipal KPA		Socia	l and commun	nity servi	ces					
IDP Objective	Strategy	KPI	Unit	of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			mea	sureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts		(2013/14)					
		Numbe	r of semir	nars	8 Seminars	4 Seminars		0	- 1	Planned seminars
		semina	rs hoste	d			conducted			to be conducted in
		hosted	to							3rd quarter.
		intensif	у							
		educati	on and							
		awaren	ess on							
		HIV/AII	os							
		Numbe	r of Units	of	1850 000	1 600 000 Condoms	400 000 condoms distributed	1 008 428	+ 1 608 428	
		condon			Condoms	distributed	distributed			
		distribu	ted distrib	outed						
		Numbe	r of memb	pers of	1065 Persons	300 persons tested	60 persons tested	439	+ 379	
		commu	inity the co	ommunity	tested					
		membe	ers tested	t l						
			aged to							
		test an								
		their sta								
		Numbe	r of HIV/A	IDS	46 Sessions held	25 sessions held	6 sessions held	16	+ 10	
		HIV/Aid		ons held						
		Counse	-							
		and ou	treach							
		progran								
		conduc	ted							

ALIGNMENT AN	ID LINKAGE	No OBJE	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outcor	ne	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator		Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
		Number of t	HBC assisted	45 HBC assisted	45 HBC assisted	10 HBC assisted	22	+ 12	
		Home Based							
		Care							
		Organizations							
		and OVC							
		(orphan and							
		vulnerable							
		children)							
		assisted,							
		trained,							
		referred to							
		other							
		Government							
		Departments							
		and							
		information							
		dissemination							
-	Update ECD	ECD Database	All ECDs	737 ECD's on	On-going updating	On-going updating of database and	Database is updated although no	None	
	database	updated	captured in	updated database		ensuring that	new additions were		
development			database		ensuring that	unregistered ECDs are	made		
(ECD)					unregistered ECDs	minimised			
					are minimised				

ALIGNMENT AI	ND LINKAGE	No OBJE	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	•	Promote awa	eness and educa	ation on environmer	ital issues				
Municipal KPA		Social and co	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
	Conduct	Number of	All inspections	228 Inspections	150 inspections		52	+ 22	
	inspections on	inspections	conducted	conducted	conducted	conducted			
	ECD premises	conducted on							
		ECDs.							
Promote	Inspect food	Number of t	All food	16063 Inspections	16 000 food premise		2681	- 1319	
Environmental	premises	food premise	premise		inspections	inspections			
Health		inspections	inspected						
		conducted as							
		per provisions							
		of the							
		Foodstuffs,							
		Cosmetics and							
		Disinfectants							
		Act 54 1972							
	'	Number of	_	·	80 dairy farms	15 dairy farms inspected	16	+ 1	
		food premise	inspected		inspected	spootod			
		inspections							
		conducted as							
		per provisions							
		of the							
		Foodstuffs,							
		Cosmetics and							

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	PERFORMANCE T	<b>FARGETS</b>			
National Outco	me	9 A resp	oonsive, accounta	able, effective and e	efficient local governme	ent system			
National KPA		Basic Service	e Delivery						
MTAS Indicator		Promote awa	reness and educ	ation on environme	ntal issues				
Municipal KPA		Social and o	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
		Disinfectants							
		Act 54 1972							
	Inspect	Number of	All mortuaries	33 Inspected	40 mortuaries	10 mortuaries	10	Positive Variance	
	mortuaries	inspections	inspected		inspected	inspected			
		conducted on							
	a								
		as per the							
		provisions of							
		the Public							
		Health act							
	Inspect	Number of	All medical	325 Inspections	110 medical waste	15 medical waste generator	71	+ 56	
	medical waste	inspection on	generator		generator premises	premises			
	generators	medical waste	l'		inspected	inspected			
		generators'	inspected						
		premises							
		conducted as							
		per the							
		provisions of the NEMA							
	Ensuring	Number of	All Building	2113 Received	All Building plans	All Building plans	458	None	
	health related	building plans		and scrutinised	received to be	received to be	450	INUITE	
	compliance of	inspected for	to be	and scruttinised	scrutinized	scrutinized for health compliance			
	buildings	mapeoted ioi	scrutinized		36I UIII II 26U	nealth compliance			
	bulluli 195		Scruttifized						

ALIGNMENT A	ND LINKAGE	No OBJEC	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and ef	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	•	Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
		health related							
		compliance							
	Conduct	Number of	drinking water	1033 Drinking	1 300 drinking water	300 drinking water	344	+ 44	
	drinking and	drinking water	samples	water samples	samples	samples			
	recreational	samples	conducted and						
	water sampling	conducted and	monitored						
	according	monitored r							
	SANS to 241	according							
		SANS to 241							
		Number of	recreational	70 Recreational	60 recreational	10 recreational	19	+ 9	
		samples of	water samples	samples	water samples	water samples			
		recreational							
		water							
		monitored							
		according							
		SANS to 241							
		Number of			All communicable	All communicable diseases reported	None reported for October to	None	
	diseases	reported		and attended to	diseases reported	attended to	December 2014		
		communicable			attended to				
		diseases	reported and						
		attended to	attended to						

ALIGNMENT AI	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9	A respo	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic	Service	Delivery						
MTAS Indicator		Prom	ote awar	eness and educa	ation on environmen	tal issues				
Municipal KPA		Socia	al and co	mmunity service	es					
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
				measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
				nts	(2013/14)					
	Conduct food	Numbe	er of	food samples	706 Food samples	850 food samples	220 food samples	180	- 40	5 Newly appointed
	sampling	food sa	amples	taken		taken	taken			EHPs will assist in
		taken a	annually							achieving target
		in acco	ordance							
		with th	ie							
		Foods								
			etics and							
			ectants							
		Act 54								
		Numbe		Samples taken	•	All Samples taken at	All Samples taken at all major	28	None	
				at all major		all major functions	functions where			
		at all N	•	functions		where applications	applications have been received			
		Function		where		have been received	been received			
		per the		applications						
		receive		have been						
				received						
		accord								
		with th								
		Foods								
			etics and							
			ectants							
		Act 54	+ 19/2							

ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	PERFORMANCE TARGETS					
me	9 A resp	onsive, accounta	able, effective and ef	ficient local governme	ent system				
	Basic Service	Delivery							
,	Promote awa	reness and educ	ation on environmer	ntal issues					
	Social and co	ommunity servi	ces						
Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective	
		measureme	Performance	2014/15	31 Dec 14	performance Q2		Action	
		nts	(2013/14)						
Ensure	Number of	All Burials	73 Burials	All Burials done	All	0 requests received	None		
disposal of	Burials done	done within 2		within 2 weeks after					
dead (burials	within 2 weeks	weeks after		issuing of the official					
of unidentified	after issuing of	issuing of the		order					
persons)	the official	official order							
	order								
Manage Air	Number of	All non-		<u> </u>	All non -		None		
Quality	non -	·	· ·	allended too within	attended too	October - December			
	·			2 days	within 2 days	2014			
		within 2 days							
	· •								
	•	All AEI	4 AEL Applications	All AEL applications	All AEI	No applications	None		
				· ·	applications	received during 2nd	None		
			Tialialoa .	Tidilalou	handled	quarter			
	processed								
	Strategy  Ensure disposal of dead (burials of unidentified persons)  Manage Air	Basic Service Promote awar Social and co Strategy KPI  Ensure disposal of dead (burials of unidentified persons) Manage Air Quality Number of Sulphur Dioxide emissions responded to ensure Air Quality control Number of I Emission Licence applications submitted and	Basic Service Delivery Promote awareness and educt Social and community service  Strategy  KPI Unit of measureme nts  Ensure disposal of dead (burials of unidentified persons)  Manage Air Quality  Manage Air Quality  Number of Sulphur Dioxide emissions responded to ensure Air Quality control  Number of I Emission Licence applications Submitted and  Aresponsive, accountary  Basic Service Delivery  Promote awareness and educt  Social and community service  All Burials done within 2 weeks after issuing of the official order  order  All non-compliance of attended too within 2 days  Dioxide emissions responded to ensure Air Quality control  Number of I Emission Licence applications submitted and	Basic Service Delivery  Promote awareness and education on environments  Social and community services  Strategy  KPI  Unit of measureme nts  Within 2 weeks after issuing of unidentified persons)  Manage Air  Quality  Number of Sulphur  Dioxide emissions responded to ensure Air Quality control  Number of I Emission Licence applications submitted and	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI  Unit of measureme nts  Number of Burials done within 2 weeks after issuing of the official order  order  Manage Air  Quality  Number of Sulphur  Dioxide emissions responded to ensure Air Quality control  Number of I Emission Licence applications submitted and	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI Unit of measurements  Number of disposal of dead (burials of unidentified persons)  Manage Air Quality  Manage Air Quality  Manage Air Quality  Manage Air Quality  Minumber of A ll non-compliance of sulphur Dioxide emissions responded to ensure Air Quality control  Number of I Emission Licence applications submitted and	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI  Unit of measureme nts  All Burials  Burials done done within 2 weeks after official order order  Unimber of Loop Indications responded to ensure Air Quality  Dioxide emissions responded to ensure Air Quality control  Number of I All AEL applications submitted and  All AEL applications submitted and  All AEL applications submitted and  Past Year Performance (2013/14)  All Burials done within 2 days Performance (2013/14)  All Burials done within 2 weeks after within 2 weeks after issuing of the official order order  All non-compliance of Sulphur Quality  No Non All non-compliance attended too within 2 days  All AEL applications handled  All AEL applications handled	Basic Service Delivery  Promote awareness and education on environmental issues  Social and community services  Strategy  KPI Unit of measureme nts  Number of disposal of dead (burials of unidentified persons)  Manage Air Quality  Manage Air Quality  Number of Sulphur Dioxide emissions responded to ensure Air Quality Outlify control  Number of I Raision attended too within 2 days  Number of I Raision attended too ensure Air Quality control  Number of I Raision applications submitted and	

ALIGNMENT AN	ND LINKAGE	No OBJEC	TIVES AND IN	DICATORS	PERFORMANCE 1	TARGETS			
National Outco	me	9 A respo	onsive, accounta	able, effective and ef	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	•	Promote awar	eness and educ	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
		Developed Air	Adopt and	New KPI	Develop Air Quality		Busy scrutinizing an	None	
		Quality	Implement		By laws	Air Quality Management Plan	air quality management plan		
		Management	AQMP				as was adopted by Motheo District		
		Plan (AQMP)					Municipality		
	Handling	Number of	Environmental	133 Environmental	All Environmental	All Environmental	All complaints	None	
	Environmental	environmental	pollution	pollution	pollution related	pollution related complaints	pertaining to air, surface and water pollutions addressed		
	pollution	pollution	related	complaints	complaints	responded to within 48hrs			
	complaints	related	complaints		responded to	Within 4ons			
		complaints	responded to		within 48hrs				
		responded to	within 48hrs						
		within 48hrs							
	Provide Health	Number of	H&H	6 H&H	10 H&H	1 H&H	24 groups	+ 23	
	Education	health and	programmes	programmes	programmes	programmes conducted	addressed reg. personal hygiene,		
		hygiene (H&H)	conducted		conducted		food handling and food hygiene		
		awareness					llood flyglerie		
		programmes							
		conducted							
Improved lives of	Provision of	Approved and	Indigent	30 400 Entries on	Update indigent	Update indigent register to comply	No updates received during the	-	A service provider should
the indigent	social safety	updated	register	Indigent Register	register to comply	with provisions of	2nd quarter.		be appointed by
households	net for the	indigent	updated		with provisions of	policy			
	indigent	register			policy				life register.
	net for the	indigent		magent register	with provisions of		2nd quarter.		be appointed by SCM to update the register.

ALIGNMENT A	ND LINKAGE	No OBJEC	TIVES AND INC	DICATORS	PERFORMANCE 1	TARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and e	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator		Promote aware	eness and educa	ation on environme	ntal issues				
Municipal KPA		Social and co	mmunity service	es					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
		Number of the	All indigent	558 Indigent	All indigent burials	All indigent burials	174	None	
		burials of the	burials	Burials	successfully	successfully facilitated within 2			
		indigent	successfully		facilitated within 2	weeks			
	fa		facilitated		weeks				
		within 2 weeks	within 2 weeks						
Improve services	Wellness	Number of	outreach	2 Outreach	2 wellness h	1 wellness	2	+ 1	
to ameliorate the	programmes	wellness	Programmes	programme	Programmes	programme			
plight of	for the aged	programmes	targeting the		targeting the aged				
vulnerable	including bio	for the elderly	aged						
groups such as	kinetics,	developed and							
street children,	healthy life	implemented							
people with	style etc.								
disability, the									
elderly									
	Ensure elderly	Number of	All elderly	13 Inspections	20 inspections on		2	- 3	Shortfall to be
	shelters are	elderly shelters	shelters visited		elderly shelters	elderly shelters			made up in
	properly	inspected							remaining
	regulated and								quarters.
	well governed								

ALIGNMENT AN	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	•	Promote awa	reness and educ	ation on environmer	ntal issues				
Municipal KPA		Social and co	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
	Work with	Number of	All	Database	Implement 3	Implement 1 (one)	3	+ 2	
	individual	supporting	organizations/	compiled	supporting activities	supporting activities			
	people with	activities	centres		to address needs of				
	disability to	implemented	responsible for	5 Registered	people with				
	address their	for disabled	people with	Centres identified	disabilities				
	needs	persons	disabilities	for support,					
			reached						
			through	Hosted Disability					
			various	Sport Festival					
			organizations						
	Assist	Updated	Compilation of	20 New child	Update database	Database 100% updated as per	No new registrants on the database.	None	None Required
	Orphans, Child	database of	database	Headed	and ensure	new cases	on the database.		because it is
	headed	child headed		Households added	sustainability	identified			"demand based"
	households	households		and 48 CHHs					
	(CHH) and	within the		supported					
	street children	municipality							
		Number of	Support	Supported:	200 children and all	50 children and destitute families	79	+ 19	
		children and		= 150 children	destitute families	supported			
		destitute	kids, CHHs	(- 109 Orphans,	supported				
		families	and destitute	- 1 Street child					
		supported	families	admitted to Eden					
				International Place					
				of safety					

ALIGNMENT A	ND LINKAGE	No OBJEC	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	•	Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
				- 40 Street Kids for					
				a two weeks					
		Camp)							
				= 1 family in					
				Thaba Nchu					
				(shack burnt					
				down),					
				= 12 blankets					
				distributed					
Empowerment of	Facilitate and	Number of	projects	Database for	2 Projects	Implement two poverty alleviation	2	Positive Variance	
civic groups to	support the	poverty	facilitated or	community	supported and	projects			
improve good	development	alleviation	supported	projects finalised	ensure sustainability				
citizenship	of poverty	projects		for all regions					
	alleviation	facilitated and							
	projects	supported							
Promote and	Promote and	Number of	programmes of	Hosted 12	Supporting 7 sports	1 activity implemented or	29 Sport	+ 28	None Required
support sports	support sports	sporting code	sporting codes		codes activities.		programmes supported: & 29		
and recreation in	and recreation	programmes	implemented	6 supported and 6		Sporting activities			
the Metro		supported	and supported	implemented			supported:		

ALIGNMENT A	ND LINKAGE	No OBJEC	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and ef	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	,	Promote awar	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity service	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
To provide pre-	Rendering of	Assigned	Fully	No response to	Conclusion of	Negotiating /	Assignment of		Corrective action
hospital	ambulance	ambulance	operational	request submitted	Service Level		function to MMM by MEC still being	assigned to MMM	not within control of MMM
emergency	service in	service to	ambulance	to MEC for Health	agreement with	Agreement subject			
medical services	accordance	MMM by the	service	received	FSPG subject to	to assigning of function to MMM			
to people in	with national	provincial	rendered by		assigning of function				
MMM area of	norms	department	MMM		to MMM				
jurisdiction		Health							
To limit the	Delivery of	Number of fire	Fire and	8.9 out of 10	7.5 out	7.5 out	8.4 out of 10 (192	+ 0.9	
number of fire	Operational	and rescue	Rescue calls		of 10		out of 229)		
deaths resulting	Fire and	emergency	attended						
from accidental	Rescue	responded to	benchmarked						
fires in	Services in the	in compliance	against SANS						
residential	entire MMM	with SANS	10090						
buildings	area	10090 in							
	complying to	respect of:-							
	SANS 10090	<ul> <li>Weight of</li> </ul>							
		response							
		Turn out							
		time							

ALIGNMENT A	ND LINKAGE	No OB	JECTIVES AND IN	DICATORS	PERFORMANCE	TARGETS					
National Outco	me	9 A re	sponsive, accounta	able, effective and e	efficient local governr	ment system					
National KPA		Basic Serv	ice Delivery								
MTAS Indicato	r	Promote a	te awareness and education on environmental issues								
Municipal KPA		Social and	community servi	ces							
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective		
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action		
			nts	(2013/14)							
	Delivery of a	Number of f	ire Fire safety	127 Inspections	90inspections	20	22	+ 2			
	pro-active Fire	safety	inspections at								
	Safety Service	inspections	at high risk								
	to MMM	High Risk	premises								
	through	Premises to									
	regular	determine									
	inspections	level of									
	and scrutiny of	compliance									
	building plans	with statuto	у								
		fire safety									
		measures a	nd								
		approved									
		building pla	าร								

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	PERFORMANCE	TARGETS						
National Outco	me	9 A resp	onsive, accounta	able, effective and	efficient local governr	nent system						
National KPA		Basic Service	Delivery									
MTAS Indicator	r	Promote awar	omote awareness and education on environmental issues									
Municipal KPA		Social and co	ommunity servi	ces								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action			
			nts	(2013/14)								
	Delivery of a	Number of fire	Fire safety	290 Inspections	250 Inspection	60	51	- 9	Shortfall to be			
	pro-active Fire	safety	inspections at						made up in remaining			
	Safety Service	inspections at	moderate risk						quarters.			
	to MMM	Moderate Risk	premises									
	through	Premises to										
	regular	determine										
	inspections	level of										
	and scrutiny of	compliance										
	building plans	with statutory										
		fire safety										
		measures and										
		approved										
		building plans										

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	PERFORMANCE	TARGETS			
National Outco	me	9 A res	oonsive, accounta	able, effective and e	fficient local governn	nent system			
National KPA		Basic Service	e Delivery						
MTAS Indicato	r	Promote awa	areness and educ	ation on environme	ntal issues				
Municipal KPA		Social and o	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
	Delivery of a	Number of fire	Fire safety	1870 Inspections	1800 Inspection	450	237	- 213	Shortfall to be
	pro-active Fire	safety	inspections at						made up in
	Safety Service	inspections at	low risk						remaining
	to MMM	Low Risk	premises						quarters.
	through	Premises to							
	regular	determine							
	inspections	level of							
	and scrutiny of	compliance							
	building plans	with statutory							
		fire safety							
		measures and	1						
		approved							
I		building plans							

ALIGNMENT AND LINKAGE		No OBJEC	TIVES AND INI	DICATORS	PERFORMANCE	TARGETS						
National Outco	me	9 A respo	onsive, accounta	ble, effective and e	efficient local governn	nent system						
National KPA		Basic Service	Delivery									
MTAS Indicator		Promote awar	eness and educa	ation on environme	ntal issues							
Municipal KPA		Social and co	mmunity servi	ces								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action			
			nts	(2013/14)								
	Delivery of a	Number of	Approved	10 out of 10	8 out	8 out	10 out of 10 (90 out	+ 2				
	pro-active Fire	building plans	building plans		of 10		of 90)					
	Safety Service	submitted that										
	to MMM	are scrutinized										
	through	for compliance										
	regular	with statutory										
	inspections	fire safety										
	and scrutiny of	measures										
	building plans	within 5										
		working days										
		after receipt of										
		the plans										
	Delivery of a	Number of Fire	Ī	9.4 out of 10	7 out of 10	7 out of 10	9.8 out of 10 (50 out of 51)	+ 2.8				
	pro-active Fire	1	Compliance				0131)					
	Safety Service	· -	Certificate									
	to MMM	Certificates	inspections									
	through	inspections										
	regular	conducted										
	inspections	within 2										
	and scrutiny of	1										
	building plans	after receipt of										
		request.										

ALIGNMENT AI	MENT AND LINKAGE No OBJECTIVES AND INDICATORS PERFORMANCE 1							TARGETS				
National Outco	me	9	A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system					
National KPA		Basic	Service	Delivery								
MTAS Indicator	r	Promo	ote aware	eness and educa	ation on environmen	ital issues						
Municipal KPA		Socia	Social and community services									
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective		
				measureme	Performance	2014/15	31 Dec 14	performance Q2		Action		
				nts	(2013/14)							
	Educating key	Numbe	er of fire	Fire safety	19 Public	6	0	9	+ 9			
	target groups	safety p	public	public	awareness contact							
	such as health	awaren	ness	awareness	sessions							
	care workers,	contact	t	contact								
	learners at	session	ns with	sessions								
	school and	MMM										
	vulnerable	Comme	erce									
	members of	and Inc	dustry									
	the community	Instituti	ions									
	in fire safety											
	and disaster											
	management											

ALIGNMENT A	ND LINKAGE	No	OBJECTIVE	ES AND INC	DICATORS	PERFORMANCE T	TARGETS				
National Outco	me	9	A responsiv	e, accountal	ble, effective and ef	ficient local governme	ent system				
National KPA		Basic S	Service Deliv	very							
MTAS Indicato	r	Promot	e awarenes	s and educa	ation on environmer	ntal issues					
Municipal KPA		Social	Social and community services								
IDP Objective	Strategy	KPI	Un	it of	Past Year	Annual Target	Q2	Actual	Variance	Corrective	
			me	easureme	Performance	2014/15	31 Dec 14	performance Q2		Action	
			nts	S	(2013/14)						
	Educating key	Number	of Hea	alth care	201 Staff	250 Staff members	70	108	+ 38		
	target groups	Health C	Care facil	lity staff	members trained	trained					
	such as health	Facility s	staff men	mbers							
	care workers,	member	rs train	ned							
	learners at	trained i	n fire								
	school and	safety a	nd								
	vulnerable	evacuati	ion								
	members of	procedu	res								
	the community										
	in fire safety										
	and disaster										
	management										

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A resp	onsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	ſ	Promote awa	reness and educa	ation on environmen	tal issues				
Municipal KPA		Social and c	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
	Educating key	Number of	Public	7 Outreach events	6 Outreach event	1	5	+ 4	
	target groups	public	outreach						
	such as health	outreach	events						
	care workers,	events aimed	conducted						
	learners at	at creating							
	school and	public							
	vulnerable	awareness in							
	members of	respect of Fire							
	the community	safety							
	in fire safety								
	and disaster								
	management								
	Provide formal	Number of	Persons from	160 Persons	200 Persons trained	50	66	+ 16	
	fire training	persons from	the industrial	trained					
	persons from	the industrial	and						
	the industrial	and	commercial						
	and	commercial	community						
	commercial	community	trained						
	community	trained in fire							
	that	safety							

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND IN	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A resp	onsive, accounta	able, effective and ef	ficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	•	Promote awa	reness and educ	ation on environmer	tal issues				
Municipal KPA		Social and c	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
	Skills	Number of	Training	3 Training courses	3 Training courses	1 Rescue	0	- 1	Course to be
	enhancement	training	courses	presented	presented	Operational Course			scheduled in remaining
	and	courses in	presented to						quarters
	maintenance	relation to the	Fire and						
	of Fire Fighting	fire Fighting	Rescue staff						
	staff	and/or rescue							
		and/or							
		hazardous							
		materials							
		presented							
To limit the	Responding to		Fire Station	Design completed	1 Fire Station	Site handed over to Contractor on 1	Site handed over to Contractor on 1	Negative : construction has	None at this point in time -
	o o	established in	established	and Bids for		December 2014	December 2014	not yet	completion
deaths resulting		the South-		construction				commenced	scheduled for 9 June 2015.
from accidental		Eastern Area		invited					Julie 2013.
fires in		(Ward 45-46)							
residential									
buildings									
Improve revenue	1	Number of	Section 71		20 000 Traffic fines	5 000 Fines paid	5076	+ 76	
collection	traffic fines	Fines	report	fines paid	paid				
		successfully							
		finalised and							
		payment 							
		received							

ALIGNMENT AN	ND LINKAGE	No OE	JECTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A r	esponsive, accounta	ble, effective and e	fficient local governme	ent system			
National KPA		Basic Ser	vice Delivery						
MTAS Indicator		Promote a	wareness and educ	ation on environme	ntal issues				
Municipal KPA		Social an	d community servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
Law	Establishment	An establis	hed Metro police	New KPI	Develop strategy	Follow up of	Meetings with CoJ		This is an ongoing
enforcement	of metro police	metro polic	e established		and process plan for	progress on application	Metro Police Dept held who agreed to		process until completion of
measures					establishment of	appcac.	assist in the est. of		project
					Metro Police		Metro Police. This is coordinated		
							by the Office of the		
							City Manager and GM		
							Intergovernmental &		
							International Relationship		
Law	Enforcement	Number of	e Street trading	30 Street trading	12 Street Trading	Three (3)	1	- 2	
enforcement	of the By-Laws	Street Trad	ling operations	operations	Operations	Street Trading			
measures		operation	conducted		conducted per	Operations			
		conducted	per		annum	conducted			
		annum.							
Evolve	Ensure safe	Number of	Crime	16 Crime	12 Crime	3 Hotspots	1	-2	More emphasis
institutional	and secure	crime	awareness	prevention	prevention activities	targeted			and focus will be
excellence	environment to	awareness	campaigns	operations	conducted targeting	(1 per			put on the SDBIP
through a	residents of	campaigns	operations		known hotspots	region per quarter)			and the targets to
thoroughgoing	Mangaung	conducted	conducted						be reached by LE
institutional re-		within the							Divisions
engineering,		municipality	y						
effective									
leadership and									
effective long									

ALIGNMENT AN	ND LINKAGE	No OBJEC	TIVES AND IN	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and ef	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator		Promote aware	eness and educa	ation on environmer	ntal issues				
Municipal KPA		Social and co	mmunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
range									
development									
planning									
		Number of	road safety	12 safety	12 safety	3 safety	0	- 3	-
		road safety	campaigns	campaigns	campaigns	campaigns conducted			
		campaigns	conducted	conducted	conducted				
		conducted							
		Number of	road blocks	26 road blocks	72 road blocks	18 road blocks	-	- 18	-
		road blocks	conducted in	conducted in high	conducted in high	conducted in high risk areas			
		conducted in	high risk areas	risk areas	risk areas				
		high risk areas							
To create a safe	Implement	Number of	speed fines	121 796 Notices	100 000 Notices	25 000	27 057	+ 2 057	
and secure road	operational	notices issued	issued	issued	issued to speeding				
environment for	programmes to	for speeding			transgressors per				
all road users	reduce	transgression			annum				
	speeding	per annum							
	violations								
To create a safe	·	Number of	Notices issued	3480 Notices	2 500 Notices	750	2258	+ 1 508	
and secure road	· ·		to Motorists	issued	issued to motorists				
environment for	programmes to		driving un-		driving un-				
all road users	reduce the	driving un-	roadworthy		roadworthy vehicles				
	number of un-	roadworthy	vehicles						

ALIGNMENT A	ND LINKAGE	No OBJEC	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Outco	me	9 A respo	onsive, accounta	able, effective and e	fficient local governme	ent system						
National KPA		Basic Service	Delivery									
MTAS Indicator	•	Promote awar	eness and educa	ation on environmer	ntal issues							
Municipal KPA		Social and co	mmunity servi	ces								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective			
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action			
			nts	(2013/14)								
	roadworthy	vehicles within										
	vehicles	MMM										
To create a safe	Implement	Number of	notices issued	2957 Notices	2 200 Notices	550	1878	+ 1 328				
and secure road	operational	notices issued	to motorists	issued	issued to motorists							
environment for	programmes to	to motorists	not wearing		not wearing seat							
all road users	reduce seat	not wearing	seatbelts		belts							
	belt violations	seatbelts										
To create a safe	Implement	Number of	notices issued	745 Notices	600 Notices issued	150	372	+222				
and secure road	operational	notices issued	to motorists	issued	to motorists using							
environment for	programmes to	to motorists	using cell		cell phones							
all road users	reduce cell	using cell	phones									
	phone	phones										
	violations											
To create a safe		Number of	Warrants of	1096 warrants	1000 warrant of	250 x warrants to	358	+ 108				
and secure rod		warrant of	arrest		arrest to be	be executed						
environment for	outstanding	arrests	executed		executed							
all road users	Warrants of	executed										
	arrests											

ALIGNMENT AI	ND LINKAGE	No OBJEC	CTIVES AND IN	DICATORS	PE	ERFORMANCE T	ARGETS			
National Outco	me	9 A respo	onsive, accounta	ble, effective and e	fficie	nt local governme	ent system			
National KPA		Basic Service	Delivery							
MTAS Indicator		Promote awar	eness and educa	ation on environme	ntal is	ssues				
Municipal KPA		Social and co	mmunity service	es						
IDP Objective	Strategy	KPI	Unit of Past Year		Annual Target Q2		Q2	Actual	Variance	Corrective
			measureme	Performance	20	14/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)						
								10 out of 10 [100%]		
To reduce crime		Number of	All incidents	43 Identified		ut of 10 CCTV	7 out of 10 CCTV identified incidents			
in the municipal	enforcement of	CCTV	identified by	incidents	ider	ntified incidents	attended to within 25 minutes			
area	the by-laws	cameras	CCTV			nded to within				
	through the	identified	cameras		25 r	minutes				
	use of the	incidents	attendant							
	CCTV	attended to								
	cameras	within 25								
		minutes								
Improve service	Provision of	100%	Regional park	Phase 1	1.	Completion of	1. Completion	1. Phase 1 has	None	
delivery by	recreational	completion of	developed	implementation		Phase 1	of Phase 1	been completed		
providing	facilities to all	Phase 2 of				(Construction of				
recreation	residents of	Developed				park)	2. Finalisation	2. Specs for phase	None	
facilities and	Mangaung	Thaba Nchu					of Bid process	2 - athletic track and		
public amenities	Create a clean	Regional Park			2.	Second (2)		skate park were		
to all residents of	and green	Development				Phase of		finalized and		
Mangaung	environment					Regional Park		submitted to SCM		
						development				
						(Bidding and				
						construction)				

ALIGNMENT AN	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9	A respo	nsive, accounta	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic	Service I	Delivery						
MTAS Indicator	•	Prom	ote aware	eness and educa	ation on environmen	tal issues				
Municipal KPA		Socia	l and co	mmunity service	es					
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
				measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
				nts	(2013/14)					
		Develo	ped	Park	Phase 1	Completion of	Complete Project	Project has been	None	
		new pa	ark in	developed	implementation	Phase 1		completed: park was handed over		
		Bloem	fontein			(Construction of		on 12th December		
		(Kagis	anong)			park)		2014		
		Develo	Developed Park new park in developed		A Contractor has	Completion of	Construction and	Work in progress -	Negative variance	
		new pa			been appointed for	Phase 1	finalisation of park	80% completed		was requested and envisaged
		Botsha	otshabelo (B		the development	(Construction of				completion date is
		section	n)		of the Park	park)				end February 2015
		Length	of	Fence installed	None	Fencing of park in U	Finalisation of Bid	d No progress	Negative Variance	A meeting was
		Fencin	g	in community		Section	process			scheduled with the ward councillors
		installe	ed at	park		(Botshabelo)				which did not take
		comm	unity							place. Processes will be fast-tracked
		park in	U							in 3rd quarter.
		section	1							Specifications for the project will be
		(Botsh	abelo)							drafted as soon as
										the scope of work is determined.
	Greening plan	Numbe	er of	Trees planted	413	550 Trees Planted	100	100	None	
	planting of	trees p	lanted							
	trees									
	Ensure that	Length	of	Fence installed	None	Fencing of the	Call for bids	No progress	Negative variance	Awaiting
	cemetery is	Fencin	g	at Phahameng		Phahameng				finalization of bid process. Quantity
	properly	installe	ed at	cemetery		Cemetery				Surveyor has been appointed
	secured									and project is

ALIGNMENT A	ND LINKAGE	No OB	ECTIVES AND IN	DICATORS	PERFORMANCE	TARGETS				
National Outco	me	9 A re	sponsive, accounta	able, effective and e	fficient local governm	nent system				
National KPA		Basic Serv	ce Delivery							
MTAS Indicato	•	Promote av	vareness and educ	ation on environme	ntal issues					
Municipal KPA		Social and	community servi	ces						
IDP Objective	Strategy	KPI	Unit of Past Year Annual Target Q2 Actual Variance Cor							
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action	
			nts	(2013/14)						
		Phahameng cemetery							awaiting finalization of bill of quantities in order to serve before the BSC.	
	Relocation of	An open rar	ge Entire Zoo to	Development of	Upgrading of	Continuing of	Fencing tenders	None		
	the Zoo to	zoo develop	ed be relocated	the master Plan	fencing -	Bidding process	closed. Report has			
	Kwaggafontein	at			Kwaggafontein	and commence	been submitted to			
	Game Farm	Kwaggafont	ein			with erection of	BAC for final			
		Length of				fencing	approval			
		fencing								

ALIGNMENT AN	ND LINKAGE	No	OBJEC	TIVES AND INC	DICATORS	PERFORMANCE T	ARGETS			
National Outcor	me	9	A respo	nsive, accountal	ble, effective and ef	ficient local governme	ent system			
National KPA		Basic	Service I	Delivery						
MTAS Indicator	,	Promo	ote aware	eness and educa	tion on environmen	ital issues				
Municipal KPA		Socia	l and co	mmunity servic	es					
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
				measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
				nts	(2013/14)					
		upgrad	ed at			Upgrading of access		Bidding process has	Negative Variance	
		Kwagga	afontein			roads to	bidding process	not commenced		upgrading of access roads are
						Kwaggafontein				insufficient. To be
		Km of a	access							commenced during the next
		roads								financial year.
		upgrad	ed at			Commence with	Continue with design phase	Designing phase is continuing	None	
		Kwagga	ggafontein		detailed designs of					
						facility				
		100%0	f							
		detailed	d							
		designs	s for the							
		facility								
		comple	ted							
Prevent or	Preventing	Percen	tage of	JOC	100 %	90%	90%	100%	+ 10	
reduce losses	Disasters	JOC		attendance at						
that occur due to		attenda	ance at	public events						
natural or man-		public 6	events							
made disaster										
through										
preparedness,										
mitigation,										
response and										
recovery										

ALIGNMENT A	ND LINKAGE	No OBJE	CTIVES AND INI	DICATORS	PERFORMANCE T	ARGETS			
National Outco	me	9 A resp	onsive, accounta	able, effective and ef	fficient local governme	ent system			
National KPA		Basic Service	Delivery						
MTAS Indicator	i	Promote awar	eness and educ	ation on environmer	ntal issues				
Municipal KPA		Social and co	ommunity servi	ces					
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective
			measureme	Performance	2014/15	31 Dec 14	performance Q2		Action
			nts	(2013/14)					
	Preventing	Number of fire	Call logs	9.2 Out of 10	8 out	8 out	9 out of 10	+ 1 out of 10	
	Disasters	and rescue			of 10				
		calls to which							
		resources							
		were							
		dispatched							
		within 3							
		minutes.							
	Preventing	Number	Customer	10 out of 10	9 out	9 out	10 out of 10	+ 1 out of 10	
	Disasters	[percentage] of	satisfaction		of 10				
		callers polled	survey report						
		indicating their							
		satisfaction							
		with the							
		service							
		rendered by							
		the Control							
		Centre.							
	Compilation of	Disaster	Completed			Bi-lateral	The Disaster Management Plan	None	None Required [still awaits
	City wide	Management	Disaster	HoD Social		Provincial	was submitted to		outcome from
	Disaster	plan for MMM	Management	Services	approved by Council	Department			Prov.]
	Management		plan for MMM						
	plan								

## 6.5.5 FINANCE

ALIGNMENT AND LINKAGE  No  OBJECTIVES AND INDICATORS  National Outcome  9  A responsive, accountable, effective accountable accountable.				ATORS PERFORMANCE TARGETS								
National O	utcome	9 A res	sponsive, accountable,	effective and efficie	ent local government s	system						
National KI	PA	Municipal Instituti	onal Development and	Transformation								
MTAS India	cator	Good Governanc	Governance Public Participation									
Municipal I	KPA	Financial Manage	ement									
IDP Objective	Strategy	KPI	Units of measurements	Units of Past Year Annual Target Q2 Actual Variance								
Improve	Improve	Number of	Monthly billings	85%	Reduce the interim	Reduce the						
customer	billing	customers	statistics		meter readings to	interim meter	34% estimated	13% Variance was	The ward			
satisfaction	system	receiving accurate	e		15%	readings to 21%		caused by	Councillors			
		bills			(excluding faulty			community unrest	intervened and			
				meters) in Botshabelo assisted to resolve								
								were meter audit	the problem.			
			teams were									

ALIGNMENT AND LINKAGE  No  OBJECTIVES AND INDICATORS  PERFORMANCE  National Outcome  9  A responsive, accountable, effective and efficient local government system					TARGETS				
National O	utcome	9 A r	esponsive, accountable	, effective and efficie	ent local government	system			
National KI	PA	Municipal Institu	tional Development and	Transformation					
MTAS India	cator	Good Governan	ce Public Participation						
Municipal I	KPA	Financial Manag	gement						
IDP Objective	Strategy	КРІ	PI measurements P		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		Post Office was on strike for most part of the 2 <sup>nd</sup> quarter and as a result most of the consumers did not receive their monthly statements.	Post Office to	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	strike for most part	The strike action by Post Office workers has now ended and accounts are now being delivered to MMM customers

ALIGNMEN LINKAGE	IT AND	No C	BJECTIVES AND INDIC	ATORS		PERFORMANCE	TARGETS		
National O	utcome	9 A	responsive, accountable	, effective and effic	ient local governmen	t system			
National K	PA	Municipal Inst	itutional Development and	d Transformation					
MTAS India	cator	Good Govern	ance Public Participation						
Municipal I	KPA	Financial Man	agement						
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 i Collection rate		93%	94%	93%	92.34%	strike for most part	The strike action by Post Office workers has now ended and accounts are now being delivered to
	Quality and frequent financial reporting	% operation a capital expenditures against the bu (from 80%)	Section 71 report	±86%	95%	50%	Opex – 44% Capex – 27.07%	Opex – 6% Capex-22.93%	MMM customers 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% implementatio f Audit Action to address iss	Plan	Qualified audit report	Financially Unqualified audit report	Unqualified audit report	Unqualified audit outcome		

ALIGNMEN LINKAGE	IT AND	No OE	BJECTIVES AND INDICA	ATORS		PERFORMANO	E TARGETS		
National O	utcome	9 A r	esponsive, accountable,	effective and efficie	ent local government	system			
National KI	PA	Municipal Institu	utional Development and	Transformation					
MTAS India	cator	Good Governar	nce Public Participation						
Municipal I	KPA	Financial Manag	gement						
IDP Objective	Strategy	КРІ	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							
	procuremen	Number of SCM implementation reports submitte to the Mayor and Council.	SCM quarterly reports submitted to	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 irregul expenditure for the Directorate Report irregular expenditure	Irregular expenditure	Irregular expenditure registers for 12 months period.	Irregular expenditure registers for 12 months period.	3	3	N/A	N/A
		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

ALIGNMEN LINKAGE	T AND	No OBJ	ECTIVES AND INDICA	ATORS		PERFORMANCE '	TARGETS			
National Ou	ıtcome	9 A res	sponsive, accountable,	effective and efficie	ent local government s	system				
National KF	PA	Municipal Instituti	onal Development and	Transformation						
MTAS India	ator	Good Governanc	e Public Participation							
Municipal H	(PA	Financial Manage	ment							
IDP Objective	ective 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	Develop	100%	Procedure Manual	SCM manuals	100%	Procedure	The project has	n/a	n/a	
fiscal	and review	Implementation of		developed	Implementation of	manuals for Billing	started, initial			
manageme	out-dated	Procedure			Procedure Manuals	Division	interviews with all			
nt	procedure	Manuals and			and improvement in					
	manuals in	improvement in			internal controls		Revenue			
	the	internal controls					Management have			
	directorate						been finalised.			
		Number of	Attendance	90 employees are	All enrolled	Training of	90 employees	n/a	n/a	
		employees	registers;	currently enrolled	employees	employee to	enrolled			
		undergoing		in the Municipal		comply with				
		training	Certificates acquired	Finance		minimum				
		programmes to		Management		competency				
		comply with		Programme.		regulations				
		Minimum								
		Competency								
		Regulations								
Revenue		Amount of		N/A	R 321 million	R321 million	R 300 million has	R 21 million.	Additional	
Enhancem	collectable	externally sourced	I			secured	been secured. Debt		R50million has been	
ent	revenue	funds					agreements were		preliminary secured	

ALIGNMEN LINKAGE	IT AND	No	OBJE	CTIVES AND INDIC	ATORS		PERFORMANCE	TARGETS		
National O	utcome	9	A resp	onsive, accountable,	, effective and efficie	ent local government	system			
National K	PA	Municipal In:	stitution	nal Development and	Transformation					
MTAS India	cator	Good Gover	nance	Public Participation						
Municipal I	KPA	Financial Ma	anagen	nent						
IDP				Units of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective	Strategy	KPI		measurements	Performance (2013/14)	2014/15	31 Dec 14	performance Q2		
	and							signed with DBSA		with DBSA. An item
	Leverage	Increasing						and Standard Bank.		will be submitted to
	alternative	revenue base	e by							Council for
	sources of	accounting for	ounting for					To date only the		consideration
	funding	unaccounted	counted					Rating Agency was		The lead manager
		services						appointed. T		will be appointed
							Appointment of	:		after the rating
							Lead Manager (s)			process is finalized.
							finalised			
Revenue	Identificatio	Developed a	nd	Section 71 reports;	Implementation of	Implementation of				
Enhancem	n of	implemented	I		the short term	the medium to long	Quarterly report	Revenue	N/A	N/A
ent	additional	revenue			revenue	term revenue		enhancement		
	revenue	enhancemen	nt		enhancement	enhancement		strategy is being		
	streams	strategies			strategies	strategies		implemented:		
								Finance Road		
								Shows were held;		
								Businesses with		
								outstanding		
								balances are		
								litigated.		

ALIGNMEN LINKAGE	IT AND	No OB	JECTIVES AND INDIC	ATORS		PERFORMANCE	TARGETS		
National O	utcome	9 A re	esponsive, accountable,	effective and efficie	ent local government s	system			
National K	PA	Municipal Institu	tional Development and	Transformation					
MTAS India	cator	Good Governan	ce Public Participation						
Municipal I	KPA	Financial Manag	ement						
IDP Objective	Strategy KPI				Annual Target 2014/15	Q2 31 Dec 14	Actual performance Q2	Variance	Corrective Action
		100%		Draft Operation	Implementation of	Implementation of	Revenue	N/A	N/A
		Implementation of	of Hearings Conducted	"Pay-up" Strategy	Operation "Pay-up"	the action plan	enhancement		
		Operation "Pay-		Developed	Strategy		strategy is being		
		up" Strategy	Presentation made;				implemented:		
							Finance Road		
			Attendance				Shows were held;		
			registers				Businesses with		
							outstanding		
							balances are		
							litigated.		
	Recovery/		Section 71 reported	22%	50%	40%	34%	-6%	To correct
	collection of	Percentage							incorrectly billed
	Rental	recovery of renta	I						solar system at
	Income	income							rental stock
Revenue	Implementa	Compilation of	Compiled interim	Four (4)	Implementation of at		Supplementary roll	n/a	n/a
Enhancem	tion of	Interim Valuation	Valuation Roll	supplementary	least one (1)		number 7 was		
ent	interim	roll		valuation rolls	supplementary		implemented		
	valuation			implemented	valuation roll in		effective from 1st		
	roll based				order to incorporate		October 2014		
	on the site				new developments				
	and any								

ALIGNMEN LINKAGE	IT AND	No OB	JECTIVES AND INDIC	ATORS		PERFORMANCE	TARGETS		
National O	utcome	9 A re	sponsive, accountable	, effective and efficie	ent local government	system			
National K	PA	Municipal Institu	ional Development and	Transformation					
MTAS Indi	cator	Good Governan	ce Public Participation						
Municipal	KPA	Financial Manag	ement						
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
	improveme nts made				in the existing valuation roll				
Develop an effective asset manageme nt programme	Register which records all	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		Hardcat and SAM not yet updated.	Hardcat will be updated during the 3 <sup>rd</sup> quarter. SAM system will go live in April 2015. Unbundling of completed infrastructure projects will be done during the 3 <sup>rd</sup> quarter.
	Asset	Asset Management procedure is compiled in line with legislation and council polic	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 <sup>rd</sup> Quarter

ALIGNMEN LINKAGE	IT AND	No O	BJECTIVES AND INDIC	ATORS		PERFORMANCE	TARGETS		
National O	utcome	9 A	responsive, accountable	, effective and efficie	ent local government s	system			
National K	PA	Municipal Instit	utional Development and	d Transformation					
MTAS India	cator	Good Governa	nce Public Participation						
Municipal I	KPA	Financial Mana	gement						
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
	maintenanc e and disposal of assets								
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitte to council	Fixed Asset Register	At least one complete count of all movable and immovable assets	all movable and		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 9th of February 2015
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations		10 Locations were verified	None	

## 6.5.6 HUMAN SETTLEMENTS

<b>ALIGNMEI</b>	NT AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE T	ARGETS							
LINKAGE													
National C	utcome	9	A responsive, accour	ntable, effective and	efficient local governr	ment system							
National K	PA	Municipal Institut	ional Development ar	nd Transformation									
		Good Governand	e Public Participation	ı									
MTAS Indi	cator												
Municipal	KPA	Human settlemer	luman settlements										
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action				
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2						
			measurements	(2013/14)									
Address	Provide	Number of	Units built;	(2923 Q1 ONLY)	4 000 housing	1000	1211 (Site	+ 211					
housing	housing	housing			opportunities		verification 193,						
backlog	opportunities	opportunities	Permission to		provided		PTO's 653, BNG						
		provided	occupy Issued;				forms 102, Title						
							deeds 263).						
			Title deeds issued										
	Incremental	Number of	Services plans	3 (Q1 ONLY)	8 informal	2 informal	0	-6 planned	To be accelerated				
	Upgrade	informal	developed and	PLANNING AND	settlements planned	settlements		informal	and implemented in				
	informal	settlements with	approved	SURVEY		planned		settlements	the next quarter				
	settlements	upgrading plans		FINALIZED									
		• Land											
		development											
		process(includ	i										
		ng security of											
		tenure)											
		Infrastructure											
		Top Structure											

ALIGNMEI LINKAGE	NT AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE '	TARGETS			
National C	utcome	9	A responsive, accour	ntable, effective ar	nd efficient local govern	nment system			
National K	PA	Municipal Institut	ional Development ar	nd Transformation					
		Good Governand	ce Public Participation	1					
MTAS Indi	cator								
Municipal	KPA	Human settleme	nts						
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2		
			measurements	(2013/14)					
		Socio Econom	i						
		Amenities							
		Number of sites	Services provided	0	490 sites serviced	Procurement	0		To be accelerated
		serviced			with water at MK	Processes			and implemented in
					Square				the next quarter
		Number of	Informal settlement	19	1 Informal	-	-	-	-
		informal	upgraded in Situ		Settlements				
		settlements			upgraded				
		upgraded							
		(services							
		provided): In Situ							
		Number of	Informal settlement		8	-	-	-	-
		informal	upgraded (Services						
		settlements	provided):						
		upgraded	Relocated						
		(services							
		provided):							
		Relocated							

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

ALIGNMEN	NT AND	No	OBJECTIVES AND II	NDICATORS	PERFORMANCE	TARGETS			
LINKAGE									
National O	utcome	9	A responsive, accoun	table, effective and	efficient local gover	nment system			
National K	PA	Municipal Institut	tional Development an	d Transformation					
		Good Governand	ce Public Participation						
MTAS Indi	cator								
Municipal	KPA	Human settleme	nts						
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2		
			measurements	(2013/14)					
	housing			submitted.					
	programmes			approval awaited					
	Households	Number of	households	-	30 households	-	0	-	-
	allocated	households	allocated affordable						
	affordable	allocated	GAP housing						
	GAP housing	affordable GAP							
		housing							
	Consumer	Number of	households	300 household	500 households	100	119	+19	
	education	households	provided consumer						
	provided to	provided	education in Rental						
	Households in	consumer	housing						
	Rental housing	education in							
		Rental housing							
	Consumer	Number of	households	200 household	500 household	100	0	-100	Media interview to
	education	households	provided with						be conducted in the
	provided to	provided	consumer education						next quarter
	Households in	consumer	in GAP housing						
	GAP housing	education in							
		GAP housing							

ALIGNMEN LINKAGE	NT AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE	TARGETS			
National O	utcome	9	A responsive, accour	table, effective and	d efficient local gover	rnment system			
National K	PA	Municipal Instituti	ional Development ar	nd Transformation					
		Good Governance	e Public Participation						
MTAS Indi	cator								
Municipal	KPA	Human settlemer	nts						
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2		
			measurements	(2013/14)					
	Consumer	Number of	households	200 household	500 household	100	138	+38	
	education	households	provided consumer						
	provided to	provided	education in Social						
	Households in	consumer	housing						
	Social housing	education in							
		Social housing							
	Property	Number of rental	officials attended	-	10	5	0	-5	
	Management	property officials	Property						
	Training for	attended	Management						
	rental property	Property	Training						
	officials	Management							
		Training							
	Stakeholder	Number of	meetings and	2	3	1	1	0	
	management	meetings and	engagement with						
	and	engagement	different						
	engagement in	held with	stakeholders in the						
	the City rental	different	City rental housing						
	housing	stakeholders in	market						
		the City rental							
	improve rent	housing market							
	collection								

ALIGNME	NT AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE	TARGETS			
LINKAGE									
National O			A responsive, accoun		d efficient local gove	rnment system			
National K	PA	Municipal Institut	ional Development ar	nd Transformation					
		Good Governand	ce Public Participation						
MTAS Indi	cator								
Municipal	KPA	Human settlemer	nts						
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2		
			measurements	(2013/14)					
	Conduct	Number of	comprehensive	-	1	-	Draft housing status	Positive	
	comprehensiv	comprehensive	housing demand				quo received		
	e housing	housing demand	studies conducted						
	study to	studies							
	determine	conducted							
	tenure demand								
	Promote Inner	Number of Inner	Inner City High		1		Short listed	the matter was	letters requesting
	City High	City High	Density mixed use					deferred back due	extension were to
	Density mixed	Density mixed	developments					to expired validity	service Providers as
	use	use	promoted					period	Bid validity period
	development	developments							had expired
		promoted							
	Promote hostel	Number of	Hostel	-	1	-	Two contractors	Positive	
	redevelopment	hostel	redevelopment				which are appointed		
	initiatives	redevelopment	initiatives promoted				are on site in Dark		
		initiatives					and Silver City		
		promoted							
	Review	Number of	Reviewed Strategic		2	-	-	-	-
	Strategic	Strategic Human	Human Settlements						
	Human	Settlements	Policy documents						
	Settlements	Policy							

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

ALIGNME	NT AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE	TARGETS			
LINKAGE									
National C	Outcome	9	A responsive, accoun	table, effective and	d efficient local govern	ment system			
National K	(PA	Municipal Institut	ional Development ar	d Transformation					
		Good Governand	ce Public Participation						
MTAS Indi	icator								
Municipal	KPA	Human settlemer	nts						
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2		
			measurements	(2013/14)					
		Percentage	collection of rental		40% increase in	20%	36%	+16%	
		Increase rental	housing revenue		revenue collection	2070	0070	1.070	
		housing revenue							
		collection							
	Sale of Land	Quarterly	Erven /Land parcels		40 Erven	10 erven	0	-10 erven	submission for third
		Advertisement of	advertised						quarter will address
		land for sale							variance

## 6.5.7 OFFICE OF THE CITY MANAGER

ALIGNMENT LINKAGE		No	OBJECTIVES AND	INDICATORS	PERFORMANCE TAR	GETS			
National Outo	come	9	A responsive, account	ntable, effective and effic	ient local government sy	stem			
National KPA		Municipal Institu	utional Development	and Transformation					
		Good Governa	nce Public Participation	on					
MTAS Indicat	or	Public participa	tion						
		Governance							
Municipal KP	Α	Good governar	nce						
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2		
			Measurement	(2013/14)					
Provide strategic leadership and planning with well- defined targets aligned to the budget	•	_	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)	-	-
Judget		Service delivery and budget implementatio n 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 <sup>ST</sup> Quarter report developed and approved	1 <sup>ST</sup> Quarter report developed and approved	-	-

ALIGNMENT A	AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE TARGETS							
LINKAGE												
National Outc	ome	9	A responsive, accour	ntable, effective and effic	ient local government sy	stem						
National KPA		Municipal Institu	utional Development a	and Transformation								
		Good Governar	nce Public Participatio	n								
MTAS Indicate	or	Public participa	tion									
		Governance										
Municipal KP	A	Good governan	ce									
			Deat Very									
	Strategy	KPI		Past Year		Q2	Actual	Variance	Corrective Action			
Objective				Performance	2014/15	31 Dec 14	performance Q2					
			Measurement	(2013/14)								
		compiled										
		annually										
		Mid-year	mid-year	2014/15 mid-year	2014/15 mid-year	-	-	-	-			
		budget and	performance report	budget and	budget and							
		performance	approved	performance	performance							
		assessment		assessment report	assessment report							
		report		developed and								
		developed		approved by Council I								
				and submitted to								
				Provincial and National								
				Treasury								
Strengthening	Liaison with	Number of	MOU with BRICS	Initiated discussions	2 MOU's with BRICS	Brazilian City.	Correspondence		Brazilian Embassy			
International	foreign	MOUs entered	Cities and African	with Sol Plaatjie and	Cities , 1 European city	European City	between Brazilian		rescheduled			
relations	diplomats	into with other	city		and 1African city		City		meeting to third			
		cities							quarter 20/01/2015			
	l	1	1		1	1			1			

ALIGNMENT A	AND	No	OBJECTIVES AND I	NDICATORS	PERFORMANCE TAR	GETS					
National Outc	ome	9	A responsive, accour	ntable, effective and effic	ient local government sy	stem					
National KPA		•	utional Development a								
MTAS Indicate	or	Public participa	tion								
		Governance									
Municipal KP	4	Good governan									
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action		
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2				
			Measurement	(2013/14)							
	Acquisition	Number of	Donor funding	Ghent Partnership	1 additional Donor	Comprehensive	Meeting held in Dec	-	-		
	and	Donor funding	agreements entered	revised	funding sourced	report on youth	2014 with Gent				
	retention of	agreement	into			centre and Etsose	delegation.				
	donor	entered into.				Batjha	Received assurance				
	funding to						that funds will be				
	support						forwarded to MMM				
	programme										
	s										
Strengthening	Start	Number of	Cooperation	Nil	2 MoU's with provincial	MoUs with Social	Meeting held with	-	-		
Intergovernm	collaboratin	Cooperation	agreements entered		departments and	Development	Department of				
ental	g on	agreements	into.		Tertiary Institutions		health				
Relations	planning of	entered into.									
	projects										
strengthen	develop a	Knowledge	Approved	Knowledge	Implementation of a	50%	-	-	-		
and reactivate	knowledge	Management	Knowledge	Management Strategy	knowledge	implementation of KM action plan					
the	manageme	Strategy	Management	and action plan	management action	Tavi action plan					
knowledge			Strategy and	developed in 2006	plan						

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

ALIGNMENT LINKAGE	AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE TAR	GETS			
National Out	tcome	9	A responsive, account	ntable, effective and effic	ient local government sy	rstem			
National KP	A		I utional Development a nce Public Participatio						
MTAS Indica	ator	Public participa	tion						
		Governance							
Municipal K	PA	Good governan	nce						
IDP	Strategy	KPI		Actual	Variance	Corrective Action			
Objective				Performance (2013/14)	2014/15	31 Dec 14	performance Q2		
	Committee consisting of knowledgea ble persons	least 4 times annually							
	Establishme nt of effective, functioning Municipal Public Accounts Committee consisting of knowledgea ble persons	Public	Fully functional Municipal Public Accounts committee		At least four (4) meetings held	1 meeting	1 meeting held 7/11/2014	-	-

ALIGNMENT .	AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE TAR	GETS						
LINKAGE												
National Outo	ome	9	A responsive, account	ntable, effective and effic	ient local government sy	rstem						
National KPA		Municipal Instit	L utional Development a	and Transformation								
		Good Governa	nce Public Participation	n								
MTAS Indicat	or	Public participa	ition									
		Governance										
Municipal KP	A	Good governar										
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action			
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2					
			Measurement	(2013/14)								
Functional	Fully	Functional	Fully staffed and	Twenty four (24) Audit	100% implementation	Number of	Seven (7) of Eight		One project not			
	capacitated	Internal audit	functional internal	Projects completed.	of the approved internal audit plan	completed projects for Q2 as per approved 2014/15 Internal Audit Plan	(8) projects planned for Q2 completed		completed due to request from			
Activity,	Internal	activity	audit activity				One (1) outstanding project from Q1		management to			
	Audit	operating							allow time for implementation of			
	Activity	according to					completed		recommendations.			
	consisting	the IIA							Project will be completed during			
	of	Standards and							Q4 on			
	competent	approved risk							management's request.			
	and	based three										
	knowledgea	year rolling										
	ble staff	strategic audit										
		plan										
Compliance to	Pro Active	Reviewed and	Reduce and		Approved strategy,,	100%	0	-100%				
good	Risk	implemented	Manage Risks to		policy and	implementation of the strategy and						
governance	Manageme	Risk	acceptable appetite		implementation plan of							
through	nt	management			Risk Management and							
Enterprise	governance	Policy,			action plan							

ALIGNMENT LINKAGE	AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE TAR	GETS			
National Outo	come	9	A responsive, account	ntable, effective and effic	ient local government sy	stem			
National KPA			utional Development a						
MTAS Indicat	tor	Public participa	ition						
		Governance							
Municipal KP	Α	Good governar	nce						
IDP Objective	Strategy	KPI	Unit of	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, implementatio n 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 Implementatio n 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 A	AND	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Outo	ome	9	A responsive, accou	ntable, effective and effic	ient local government sy	stem					
National KPA		Municipal Institu	ı utional Development a	and Transformation							
		Good Governar	nce Public Participation	n							
MTAS Indicat	or	Public participa	tion								
		Governance									
Municipal KP	A	Good governan	се								
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action		
Objective			Unit of Measurement	Performance (2013/14)	2014/15	31 Dec 14	performance Q2				
		Prevention									
		Plan									
		Percentage			100% investigations of	50% investigations	6 Reports	-	-		
		increase in the			all reported cases of	of all reported cases of irregular,					
		number of			irregular, fruitless and	fruitless and					
		concluded			wasteful expenditure	wasteful expenditure					
		cases on									
		irregular,									
		fruitless and									
		wasteful									
		expenditure		1							
Strengthen			Develop and	Nil	11 clustered wards	3 clustered wards base plans	0	-	To be escalated to		
community	I -		approve clustered		base plan				the next quarter		
involvement	I -		wards base plans								
to participate in the affairs	of the	approved by council									
of the	of the municipality	Councii									
OI IIIE	municipality										

ALIGNMENT A	AND	No	OBJECTIVES AND	INDICATORS	PERFORMANCE TAR	RGETS						
LINKAGE												
National Outo	come	9	A responsive, accou	ntable, effective and effic	cient local government sy	ystem						
National KPA	<u> </u>	Municipal Institu	utional Development									
		Good Governar	ood Governance Public Participation									
MTAS Indicat	or	Public participa	blic participation									
		Governance										
Municipal KP	A	Good governan	ice									
IDP	Strategy	KPI		Past Year	Annual Target	Q2	Actual	Variance	Corrective Action			
Objective			Unit of	Performance	2014/15	31 Dec 14	performance Q2					
			Measurement	(2013/14)								
municipality												
and influence												
resource												
allocation												
		Number of	Trained officials in	Nil	20 officials trained in	20 officials trained	0	-	To be escalated to			
		officials trained in CBP	СВР		CBP training	in CBP training			the next quarter			

## 6.5.8 CORPORATE SERVICES

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS								
National Outco	ome	9	A responsive, acc	countable, effective a	and efficient local gov	rernment system					
National KPA		Municipal Institut	ional Development a	nd Transformation							
		Good Governance	e Public Participation	1							
MTAS Indicate	r	Public participation	on								
		Governance									
Municipal KPA	Municipal KPA Good governance										
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action		
			Measurement	Performance	2014/15	31 Dec 14	performance Q2				
				(2013/14)							
Enhance IT	Develop and	100%	Monthly status	ITGMM has been	100%	25%		None	None		
governance	monitor an IT	implementation	report	developed as part	implementation of	Implementation	Steering Committee implemented as				
and strategy	Governance	of formal IT		of the ICT	ITGMM		required.				
and formulate	Maturity	Governance		Strategy							
governance	Model	Maturity Model		document.							
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											

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

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES AN	OBJECTIVES AND INDICATORS PERFORMANCE TARGETS							
National Outco	me	9	A responsive, acc	ountable, effective a	and efficient local gove	ernment system					
National KPA		Municipal Instituti	onal Development ar	nd Transformation							
		Good Governanc	e Public Participation								
MTAS Indicato	r	Public participation	n								
		Governance									
Municipal KPA		Good governance	<del>)</del>								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action		
			Measurement	Performance	2014/15	31 Dec 14	performance Q2				
				(2013/14)							
	systems and	utilized as									
		outlined in									
		ITMSP									
	Redevelopme	100% fully	Fully fledged and	MMM Intranet	On-going monitoring	50%	Completed	None	None		
	nt of MMM	fledged and	updated intranet	i i	of Intranet traffic as						
	Intranet	updated intranet		launched. Updates	well as on-going						
				are made as	maintenance and						
				needed	upgrading of site as						
					and when required						
	Analysis of all	Audited	Redundancy and	e.Venus system in	On-going monitoring		On-going	None	None		
	current	information	obsoleteness	the process of	of all MMM	monitoring of all MMM information					
	information	systems to	determined by the	being migrated to	information systems						
	systems used	determine	information system	SOLAR. Other							
	by MMM	redundancy and		systems to be							
		obsoleteness		migrated to							
				additional SOLAR							
				modules have							
				been identified.							

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES AN	D INDICATORS		PERFORMA	NCE TARGETS					
National Outco	me	9	A responsive, acc	ountable, effective a	and efficient local gove	ernment system						
National KPA		Municipal Instituti	onal Development an	d Transformation								
		Good Governanc	e Public Participation									
MTAS Indicato		Public participation	n									
		Governance										
Municipal KPA		Good governance										
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action			
			Measurement	Performance	2014/15	31 Dec 14	performance Q2					
				(2013/14)								
				Traffic system								
				replaced								
	Upgrade	Number of	All municipal	Completed.	On-going monitoring		Completed	None	None			
	current	municipal	buildings enabled		of bandwidth for	processes initiated						
	Internet/e-	buildings that	with Wi-Fi.		possible upgrades							
	mail/system	are Wi-Fi										
	lines	enabled										
	Replacement	Stable operation	Expansion of server	Completed as part	% increase in server		On-going	None	None			
	of obsolete	of newly	capacity	of SOLAR	capacity							
	servers	procured servers		migration project.								
				Triangle solution								
				with 3 x different								
				server sites have								
				been built.								
	Finalising of	New VoIP	On-going monitoring	99% Complete.	New telephone	On-going	System installed,	Still need to cut	Network between			
	Bram Fischer	system	of telephone system	Currently awaiting	system fully	monitoring of telephone system	but cutover to new system has not	over to new system	Bram Fischer and Mechanical			
	telephone	operational		on Telkom to	operational		commenced		Workshop need to			
	system			perform final cut-					be stabilised.			
				over								

ALIGNMENT A	AND LINKAGE	No	OBJECTIVES AN	ID INDICATORS		PERFORMA	PERFORMANCE TARGETS							
National Outco	ome	9	A responsive, acc	ountable, effective a	and efficient local gove	ernment system								
National KPA		Municipal Instituti	onal Development an	d Transformation										
		Good Governanc	e Public Participation											
MTAS Indicate	or	Public participation	n											
		Governance												
Municipal KPA	4	Good governance	)											
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action					
			Measurement	Performance (2013/14)		31 Dec 14	performance Q2							
	Maintain 2-	Service desk	Maintain 2-hour	On-going process	Maintain 2-hour	Maintain 2-hour	Maintain 2-hour	On-going	None					
	hour	reports	turnaround time on		turnaround time on	turnaround time on support calls	turnaround time on support calls							
	turnaround	indicating	support calls		support calls	support same	Support same							
	time on	turnaround time												
	support calls													
	Develop	Software license	System to be	Manage Engine	100%	On-going monitoring of licenses and	On-going	None	None					
	system for	management	reviewed and	Service Desk Plus	implementation of									
	software	system in place	licenses to be	application	license	review of license								
	license		procured and	procured.	management	management system								
	management		managed effectively		system									
Improved	% labour	Reduction of	Development of		Strategic Employee	Presentation of the	None	-	Development of the					
labour	disputes	labour disputes	communication		Relations	model to Section 80 Committee			communication model to strengthen					
relations	resolved		model to strengthen		Management				relations with					
management	internally		relations with						organized labour					
			organised labour											
	Foster good	Number of	Meetings with	4 meetings	12 meetings	3 meetings	3 Meetings	None	None Required					
	relationship	consultative	organised labour											
	with	meetings held												
	organised	with organised												
	labour and	labour												

ALIGNMENT A	ND LINKAGE	No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS									
National Outco	ome	9	A responsive, accountable, effective and efficient local government system								
National KPA		Municipal Institutional Development and Transformation									
		Good Governance	Good Governance Public Participation								
MTAS Indicato	r	Public participation	on								
		Governance									
Municipal KPA		Good governance	<del></del>								
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action		
			Measurement	Performance	2014/15	31 Dec 14	performance Q2				
				(2013/14)							
	conclude all										
	outstanding										
	labour										
	disputes										
			Training on labour		40 officials trained in	15 (GMs)	No Training	40 Officials 15	Training to		
			legislation and HR		labour relations		Conducted.	GMs	commence once a service provider has		
			Management						been appointed.		
	Retention of	Identification of	critical positions and	None	5 critical position	1 critical position	Draft Retention	Identification of 5	Retention Skills Policy submitted to Sec 80 Committee		
	skills	critical positions	development of		identified and	identified and	skills policy in place	development of			
		and	critical positions		knowledge transfer	skills and					
		development of	identified		plan developed	knowledge		knowledge transfer plan			
		critical positions				documented on		·			
						the Knowledge					
						Transfer Plan					
		Development of	To develop career	Draft Career	Approved and	Presentation of	Draft Career Plan	Draft policy not yet			
		career planning plans and paths for Pathing policy is in imp	implemented career	the plan to	developed approved b	approved by Council	submitted for approval				
		and pathing	all occupations	place	pathing policy	Section 80 and			'		
						the LLF					

ALIGNMENT AND LINKAGE		No	OBJECTIVES AN	D INDICATORS		PERFORMA	PERFORMANCE TARGETS						
National Outco	ome	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	Governance										
Municipal KPA		Good governance	Good governance										
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action				
			Measurement	Performance	2014/15	31 Dec 14	performance Q2						
				(2013/14)									
						Draft policy							
						approved by							
						Council							
	Work Place		Conducting an skills			Data gathering in line department	Audit pending	No data gathered	Submission approved by EMT				
	Skills Plan		audit			through skills audit questionnaire			approved by Eivi1				
		analysis											
		Compilation of a	1 0	Submitted WSP		Meetings with line managers	Meetings pending	Meetings with line managers to	Submission approved by EMT				
		·		for 2014/15	plan	to analyse skills		analyse skills					
			July each year	financial year		needs against the IDP.		needs pending					
		Compiling an	WSP annual	80%	Work skills plan	Quarterly report	Quarterly plan to be	NONE	NONE				
		annual	implementation	implementation of	implementation	submitted to LGSETA	submitted to LG SETA						
		implementation	report	the workplace	report								
		report by		skills plan									
		January each											
		year											
		· ·		5 training	12 Training		5 Training	None	None				
			(Reported by means		Programmes		Interventions						
		_	• • •	approved by	Implemented		conducted						
		in line with skills		LGSETA									

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES AN	D INDICATORS		PERFORMA	PERFORMANCE TARGETS					
National Outcome 9		A responsive, accountable, effective and efficient local government system										
National KPA		Municipal Institutional Development and Transformation										
	Good Governance P		e Public Participation	ublic Participation								
MTAS Indicate	r	Public participation	n									
		Governance										
Municipal KPA		Good governance	)									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action			
			Measurement	Performance	2014/15	31 Dec 14	performance Q2					
				(2013/14)								
		needs identified										
		within WSP										
		Providing	learner-ships	None	4 learner-ships		None	2 Learnerships	Approval of			
		learner-ships	approved and		approved and	\ \			Learnerships by LGSETA. Follow-up conducted			
		approved by	funded by LGSETA		funded by LGSETA							
		LGSETA										
	Institutional	Placement and	Functional	Top Structure	Review of	Review of	Macro structure revised and approved. Placement letters issued. Appeals Committee constituted.	Appeals phase outstanding	Handling and conclusion of appeals			
	transformation	re-design of	organogram in place	reviewed and	organisational	organisational structure						
	and re-design	organisation		approved by	structure to access	Finalisation of placement process						
		structure		Council	effectiveness	placement process						
Review of Old	Update old	Number of old	All old order by-laws	-	Review of 18 by-	Drafts for 18 by-	12 Drafts By-laws	- 6	Section 80 should			
Order By-laws	bylaws and	order by-laws	reviewed		laws	laws finalized	developed by for Public Participation.		consider Drafts for			
& Policies	policies with	reviewed					·		Public Participation			
	legislation								& Council approval.			
Development	Protect	Number of new	New by-laws	-	10 new by-laws	10 draft by-laws	13 Drafts By-laws	+ 3 draft by-laws	Section 80 should			
of New By-	Municipality's	by-laws	developed and		developed,	developed	developed by for	developed	consider Drafts for Public Participation			
Laws	interests and	developed and	approved		approved and		Public Participation.		& Council approval.			
	keep	approved			promulgated							
	Municipality											

ALIGNMENT AND LINKAGE		No	OBJECTIVES AN	ID INDICATORS		PERFORMA	PERFORMANCE TARGETS					
National Outco	me	A responsive, accountable, effective and efficient local government system										
National KPA		Municipal Institutional Development and Transformation										
		Good Governance	ood Governance Public Participation									
MTAS Indicato	r	Public participation	Public participation									
		Governance										
Municipal KPA		Good governance	• • • • • • • • • • • • • • • • • • •									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action			
			Measurement	Performance	2014/15	31 Dec 14	performance Q2					
				(2013/14)								
	complying											
	with											
	legislation											
Provision of	Efficient and	Migration from	Functional share	Start-up program	(ICT to install	Develop a program	n Investigating new Council Voting and Document Distribution systems	-	-			
efficient	functional	manual	point system	of staggered	wireless system in	& strategy for the wireless system						
corporate	committee	document		approach, i.e.	the Council	in ciece cyclem						
secretariat to	management	circulation to		agenda circulated	Chamber)							
Council,	system	electronic		in two ways								
MAYCO,		document		electronically and	Gradual phase-in of							
Council		management		manually	electronic system:							
committees		system (share			Council							
and		point system)										
management												
Improve	Synergy and	Provide efficient	Council taking	14 Council	Meetings held as	2 Council	4 Council meetings	ADDITIONAL	-			
internal	interdepartme	secretarial	decisions based on	meetings, 12	per schedule (9	meetings	4 MAYCO	COMMITTEES				
governance	ntal	service	qualitative provision	MAYCO meetings,	Council meetings	3 MAYCO	8 BEC	(EPWP				
systems	coordination		of information by	36 Bid	scheduled)	18 Bid Committees	8 BSC 3 BAC	COMMITTEE, LLF				
			administration	committees, 15			9 MPAC 6	AND ICT				
				section 80			SECTION 80 10	STEERING				
				committees, 16			EMT MEETINGS	COMMITTEE)				
				MPAC meetings &								

ALIGNMENT AND LINKAGE		No OBJECTIVES AND INDICATORS					PERFORMANCE TARGETS					
National Outco	ome	9 A responsive, accountable, effective and efficient local government system										
National KPA		Municipal Institutional Development and Transformation										
			Good Governance Public Participation									
MTAS Indicate	or	Public participation	Public participation									
		Governance										
Municipal KPA		Good governance	e									
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2	Actual	Variance	Corrective Action			
			Measurement	Performance	2014/15	31 Dec 14	performance Q2					
				(2013/14)								
				2 other section 79;								
				40 EMT meetings								
	Tracking of	Decisions of	Electronic tracking	274 Execution	100% tracking of			-	-			
	decisions	Council are	system in place	letters issued to	council decisions	EMT and Council						
		implemented		Directorates								
Improve and	Full	Records and	Implementation of e-		Compliance to the	Quarterly report to	Records Policy drafted, amendments to File Plan signed by HOD and to be sent to Council for approval.	-	-			
Strengthen	compliance to	Archives	filling across the		Records	EMT						
management	national and	Implementation	municipality		Implementation plan							
of Records and	provincial	plan in place										
Archives	legislation	and adhered to										
	including	by all										
	adherence to	directorates										
	archives and											
	records policy											
	Establish and	Uniformity in	functional	Total of 546 Orbit	254 additional Orbit	80 new users	268 Reduction in Orbit users	-	-			
	link	document	operational modules	users from 298	users		attributed to					
	operational	management		users			financial constraints					
	modules	system										
	throughout											
	the											
	municipality											

ALIGNMENT AND LINKAGE		No	OBJECTIVES AN	ID INDICATORS		PERFORMANCE TARGETS							
National Outco	ome	A responsive, accountable, effective and efficient local government system											
National KPA		Municipal Institutional Development and Transformation											
		Good Governance Public Participation											
MTAS Indicate	r	Public participation											
		Governance	·										
Municipal KPA		Good governance											
IDP Objective	Strategy	KPI	Unit of	Past Year	Annual Target	Q2		Actual	Variance	Corrective Action			
			Measurement	Performance (2013/14)	2014/15	31 De	c 14	performance Q2					
Improve	Maintaining	Number of	Buildings	20	15	7		5 project	- 2	Appointed Quantity			
service	Municipal	buildings	maintained					completed:		Surveyors and			
delivery by	facilities and	maintained						Bathrooms at Bram		Architectures to			
providing	public	according to						Fischer, Kitchens at		assist Facilities			
recreation	amenities	maintenance						B/F, New Flooring		management			
facilities and		plan						at Bram Fischer,					
public								Carports at R&SW,					
amenities to								Painting at CMC					
all residents of		Number of	All buildings refitted	15	2	0		M & V contractor	N/A	N/A			
Mangaung		building refitted	with energy saving					appointed and					
		with energy	bulbs					material has been					
		saving bulbs						ordered					
		Number of new	New office block in	0	1	0		Tender submitted to	N/A	N/A			
		office block in	Mangaung					SCM for New					
		Mangaung						offices at Bram					
								Fischer Building					
Promote and	Upgrade	Number of sport	Sport and social	3	7	2		Upgrading of Kaizer		fast track			
support sports	existing sports	and social	amenities upgraded					Sebothelo Ablution	could only start in Jan 15.namely:	construction process			
and recreation	facilities	amenities						Facilities	Johson Bendile	p. 30000			
in the Metro		upgraded						Completed	and Billy Murison Stadium				