



**MANGAUNG  
METROPOLITAN  
MUNICIPALITY**

**2014 – 2015**

**Service Delivery Budget Implementation Plan (SDBIP)  
Fourth Quarter Report  
Ending 30 June 2015**

## EXECUTIVE SUMMARY OF REPORT

1. This report lays out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 4<sup>th</sup> quarter period of 2014/15 financial year, i.e. 01 April to 30 June, 2015. 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 Q4	Total Performance Measures implemented in Q4
Planning and Economic Development	23	23
Engineering Services	81	81
Strategic Projects	10	10
Social Service	79	79
Finance	20	20
Human Settlement	25	25
OCM	18	18
Corporate Services	34	34
<b>Total</b>	<b>290</b>	<b>290</b>

3. At the beginning of the 4<sup>th</sup> quarter **290** annual projects and services have been identified for implementation. *At the end of the 4<sup>th</sup> quarter period **78 (27%)** of the projects and/services are progressing excellently beyond expectation; **89 (30%)** of the projects and services are on track as planned and have met the set target; **69 (24%)** of projects and/or services are in progress and **54 (19%)** of projects indicate unacceptable performance.*
4. Corrective measures and/or action plans have been developed for those indicators, targets or projects and/or services where performance is lower than anticipated and not fully effective.

## PURPOSE OF THE REPORT

5. This report on service delivery and budget implementation sets out performance against the Municipality's Integrated Development Plan as well as Service Delivery and Budget Implementation Plan for the 4<sup>th</sup> quarter of the 2014/15 financial year, i.e. 01 April to 30 June, 2015.

## 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, which has been used successfully to improve performance in the previous financial years in strategic areas of Council's work.

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 fourth quarter organizational report. This report will be processed through the Executive Management Team, Mayoral Committee, and Section 80 Committee **en-route** to Council. The fourth 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 fourth quarter period of 2014/15 as well as performance rating.

## REPORT OVERVIEW

The report provides information covering the following areas:





9. The Council's progress in delivering the **290** projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2014/15.
10. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
11. Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next Financial Year (2015/16)

## KEY PROJECTS AND/OR SERVICES OVERVIEW

This section looks at the performance of the projects and/or services at the end of the 4<sup>th</sup> Quarter period ending 30 June, 2015.

12. In order to manage and account on projects and/or services of Council, Heads of Departments were requested to submit their 4<sup>th</sup> Quarter performance progress reports in implementing the IDP and SDBIP. The format for submission is in line with the approved SDBIP which fundamentally actualizes 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 4<sup>th</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 4<sup>th</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 4<sup>th</sup> quarter (April to June 2015)

Level	%Score	Terminology	Total	%	
4	91-100%	Performance Exceeds Expectations	78	27	
3	86-90%	Target Met	89	30	
2	75-85%	In progress	69	24	
1	0-74%	Unacceptable Performance	54	19	
<b>Total</b>			<b>290</b>	<b>100%</b>	

### PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMANCE EXCEEDS EXPECTATION

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

- Supporting SMMEs
- Creating Jobs
- Upgrading and rehabilitating roads;
- Building of bulk water supply infrastructure;
- Conducting operations and maintenance of electricity infrastructure
- Providing municipal health, fire and emergency services
- Implementing revenue enhancement strategy
- Providing Housing opportunities
- Maintaining Municipal buildings.

A detailed account of these projects and services is provided below

### PLANNING

1. Number of viable and sustainable SMMEs

### 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. Kilometre of paved roads
5. Kilometre of roads surfaced / rehabilitated
6. Length of main water supply line installed
7. Number of additional households (RDP) provided with sewer connections
8. Length of water mains replaced
9. % reduction in non-revenue water
10. Number of households with weekly kerb-side waste removal services in formal areas
11. Number of education and awareness sessions undertaken
12. Number of clean-up campaigns conducted
13. Number of distribution Centres visually inspected (I protection equipment once every 6 months.
14. Number of routine maintenance performed on all the meter boxes
15. Percentage evaluation of all existing protection schemes once every 3 years in order to determine if the schemes used are effective and efficient.

16. Number of routine maintenance on all the meter boards in the meter rooms (blocks of flats/large buildings) performed
17. Number of routine maintenance and tests performed on all protection equipment situated in primary substations every two years
18. Number of fully functional customer contact centres established in the geographical service areas
19. Number of Medium Voltage Bulk KWh/kVA meter installation inspected
20. Number of Low Voltage Bulk KWh/kVA meter installation inspected
21. Number of routine checks at least once every 10 years to verify the total integrity of all the other bucks KWh/kVA metering installations performed

## **SOCIAL SERVICES**

1. Number of new library books acquired (**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 training courses on HIV/AIDS
8. Number of seminars hosted to intensify education and awareness on HIV/AIDS
9. Number of condoms distributed
10. Number of community members encouraged to test and know their status.
11. Number of HIV/Aids Counselling and outreach programmes conducted
12. Number of Home Based Care Organizations and OVC (orphan and Vulnerable Children assisted and trained)
13. Number of inspections conducted on ECDs.
14. Number of drinking water samples conducted and monitored according to SANS to 241
15. Number of samples for recreational water monitored according SANS to 241
16. Number of fire and rescue emergency responded to in compliance with SANS 10090 in respect of wait of response and turn out time.
17. Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans
18. Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt request.
19. Number of fire safety public awareness contact sessions with MMM commerce and Industry Institutions
20. Number of training courses in relation to the fire Fighting and/or rescue and/or hazardous materials presented
21. Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972 (All food premise inspected)
22. Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA
23. Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
24. Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.
25. Number of health and hygiene (H&H) awareness programmes conducted
26. Number of children and destitute families supported
27. Number of sporting code programmes supported
28. Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans
29. Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans
30. Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans
31. Number of Health Care Facility staff members trained in fire safety and evacuation procedures
32. Number of public outreach events aimed at creating public awareness in respect of Fire safety
33. Number of persons from the industrial and commercial community trained in fire safety
34. Number of Fines successfully finalised and payment received
35. Number of Street Trading operation conducted per annum

36. Number of crime awareness campaigns conducted within the municipality
37. Number of notices issued for speeding transgression per annum
38. Number of notices issued to motorists driving un-roadworthy vehicles within MMM
39. Number of notices issued to motorists not wearing seatbelts
40. Number of notices issued to motorists using cell phones
41. Number of warrant of arrests executed
42. Number of CCTV cameras identified incidents attended to within 25 minutes
43. Number of trees planted
44. Percentage of JOC attendance at public events

#### ***FINANCE***

1. Percentage on consumer accounts details on the system accurate
2. Percentage improvement in Collection rate

#### ***HUMAN SETTLEMENT***

1. Number of housing opportunities provided
2. Number of households relocated from floodplains and other servitudes
3. Number of comprehensive housing demand studies conducted
4. Number of hostel redevelopment initiatives promoted
5. 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. Number of consultative meetings held with organised labour
2. Providing learner-ships approved by LGSETA
3. Provide efficient secretarial service
4. Number of building refitted with energy saving bulbs

#### ***PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING FULLY EFFECTIVE (TARGET MET)***

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

- Achieving set turnaround times for approved building plans
- Conducting of Environmental Impact Assessment
- households provided with communal taps
- Expansion of North Eastern Waste Water Treatment work capacity
- Building of electricity infrastructure
- Maintenance of existing electricity infrastructure
- Complying to grant conditions (Urban Settlement Development Grant & Neighbourhood Development Grant)
- Updating Indigent Register
- Conducting of health and fire safety inspections at premises/buildings plans
- Provision of municipal health services
- Provision of social services amenities

- Development of a Regional Park at Thaba Nchu
- Promotion of hostel redevelopment initiatives.
- Development of IT strategy.

**A detailed account of these projects and services is provided below**

#### ***PLANNING DEPARTMENT***

1. Percentage improvement in turnaround times for **(APPROVED BUILDINGS PLANS)**
2. Number of days taken to effect action from date of identification
3. 100% redevelopment of Hoffman Square
4. Number of Environmental Impact Assessment conducted on development applications and correspondence provided to the applicant

#### ***ENGINEERING DEPARTMENT:***

1. Percentage increase in the number of informal households provided with communal taps (200m radius)
2. Number of new Pump Station Monitoring equipment installed
3. Number of new applications (MIS)
4. Expansion of NE waste water treatment work capacity
5. Percentage improvement on blue drop status
6. Expansion of Sterk-Water Waste Water Treatment Work capacity
7. Reduction of weekly backlog within 07 days after scheduled collection day
8. Number of permitted landfill sites maintained and upgraded
9. Number of sites accessing basic electricity service in Khayelisha
10. Number of sites accessing basic electricity service in Grassland
11. Number of sites accessing basic electricity service in Caleb Motshabi
12. Number of Public connections installed as and when required
13. Number of high mast lights installed with certificates of compliance
14. 100% Completed 132/11kV Fichardpark Distribution Centre
15. 100% Completed 132/11kV Cecilia Distribution Centre
16. Number of existing Protection panels and schemes upgraded
17. Percentage of Restoration of supply after unplanned interruptions
18. Number of meter reading conducted with a customer with a supply size of less than 50 kVA
19. Number of account queries and disputes responded to within five working days
20. Access to vending stations for selling of electricity tokens
21. Time taken to reconnect faulty Pre-payment meters
22. Time taken to issue a notice of planned interruptions
23. Percentage of new fleet procured as per request from the various departments

#### ***STRATEGIC PROJECT AND SERVICE DELEVERY REGULATION***

1. Number of post filled as per approved and funded staff establishment
2. Compiled Built Environment Performance Plan(BEPP 2015/16)
3. 100%Compliance to grant conditions (Urban Settlement Development Grant & Neighbourhood Development Grant)
4. 100% Implementation of NDPG (National Development Provincial Growth) funded projects
5. 100% administrative oversight of Municipal Entity
6. Number of key Strategic Events as allocated, on need basis, by the Executive Mayor and City manager managed and executed successfully
7. Number of projects done in partnership with provincial Sports Arts Culture and Recreation (SACR)

#### ***SOCIAL SERVICES***

1. Number of Heritage sites, monuments, and public art researched and recorded on the SAHIS data base

2. Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy
3. Early Childhood Development (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 reported communicable diseases attended to
7. Number of samples taken at all Major Functions as per the received applications in accordance with the Food stuffs, Cosmetics and Disinfectants Act 54 1972
8. Number of Burials done within 2 weeks after issuing of the official order
9. Number of non -compliance of Sulphur Dioxide emissions responded to ensure Air Quality control
10. Number of Emission Licence applications submitted and processed
11. Number of environmental pollution related complaints responded to within 48hrs
12. Approved and updated indigent register
13. Number of the burials of the indigent facilitated within 2 weeks
14. Number of wellness programmes for the elderly developed and implemented
15. Number of elderly shelters inspected
16. Number of supporting activities implemented for disabled persons
17. Updated database of children headed households within the municipality
18. Number of poverty alleviation projects facilitated and supported
19. 100% completion of Phase 2 of developed Thaba Nchu Regional park development
20. Developed new park in Bloemfontein (Kagisanong)
21. Development of new park in Botshabelo (B section)
22. Development of an open range zoo developed Kwaggafontein
23. 100%of detailed designs for the facility completed
24. Number of fire and rescue calls to which resources were dispatched within 3 minutes
25. Development of Disaster Management plan for Mangaung Metro Municipality

## **FINANCE**

1. Number of Supply Chain Management implementation reports submitted to the Mayor and Council
2. 100% Implementation of Procedure Manuals and improvement in internal controls
3. Number of employees undergoing training programmes to comply with Minimum Competency Regulations
4. Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services
5. Developed and implemented revenue enhancement strategies
6. 100% Implementation of Operation "Pay-up" Strategy
7. Compilation of Interim Valuation roll
8. Asset Management procedure is compiled in line with legislation and council policy
9. Report on the annual asset count submitted to council (**Ad hoc asset counts of selected locations**)

## **HUMAN SETTLEMENT**

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

## **OFFICE OF THE CITY MANAGER**

1. Reviewed 2015/16 Integrated Development Planning, Service Delivery Budget Improvement Plan (SDBIP) and business plans
2. Mid-year budget and performance assessment report developed
3. Number of Donor funding agreement entered into.
4. Municipal Public Accounts fully operational and meeting at least 4 times annually
5. Functional Internal audit activity operating according to the IIA Standards and approved risk based three year rolling strategic audit plan

## **CORPORATE SERVICE**

1. 100% implementation of formal IT Governance Maturity Mode
2. Overall IT Strategy developed
3. ITMSP Developed and monitored
4. IT related equipment, systems and software procured and utilized as outlined in Information Technology Management Strategic Plan (ITMSP)
5. 100% fully fledged and updated intranet
6. Audited information systems to determine redundancy and obsolescence
7. Stable operation of newly procured servers
8. Service desk reports indicating turnaround time
9. Software license management system in place
10. Compilation of a work skills plan
11. Compiling an annual implementation report by January each year
12. Migration from manual document circulation to electronic document management system (share point system)
13. Decisions of Council are implemented
14. Number of new office block in Mangaung
15. Number of sport and social amenities upgraded

## **PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMANCE IN PROGRESS**

The city is making progress in the following:

- Improvement in turnaround times for land use Applications
- Formalization of two land parcels – Cecilia Park and Brandkop 702
- Tarring of gravel roads
- Reduction of non-revenue water
- Provision of water services;
- Upgrading of VIP toilets into waterborne sanitation;
- Maintenance of the electricity infrastructure;
- Provision of Free Basic Electricity;
- Implementation of the Audit Action Plan;
- Installation of public connections as and when required (electricity)
- Spending of Grant expenditure on the approved projects
- Air Quality Management Plan (AQMP)
- Developing of Hillside View Phase 1

**A detailed account of these projects and services is provided below**

### **PLANNING**

1. Percentage improvement in turnaround times for Land Use Applications
2. No. of marketing events initiated, attended and implemented
3. Number of departments provided with GIS services
4. Formalization of Cecilia Park
5. Formalization of Brandkop 702
6. 20% implementation of phase 1 of Integrated Public Transport Network (IPTN)
7. 100% of detailed designs for Park Road Pedestrianisation
8. Developed Environment Management and Implementation

### **ENGINEERING DEPARTMENT**

1. Kilometres of gravel roads tarred
2. Number of Formal stands provided with water connections
3. Backlog in the number of consumer units with access to a free basic level of potable water
4. Number of water meters (replaced & installed)

5. Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)
6. Backlog in the provision of basic sanitation services (above RDP standards)
7. Number of informal settlements with access to refuse removal services
8. Percentage of waste diverted from the landfill sites
9. 100% Transfer station developed in Thaba Nchu
10. Number of primary and secondary substations Visually inspected (all protection equipment)
11. Number of routine maintenance and tests performed on all Distribution Centre protection equipment
12. Number of routine maintenance and tests performed on all Distribution Centre protection equipment
13. Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years
14. All registered indigents receive Free Basic Electricity
15. 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
16. Time taken to respond to incoming calls
17. Time taken to respond to incoming calls (**Call logs**)
18. 100% availability of electricity supply to customers essential loads
19. 100% installation of Automated Meter Reading (AMR) System
20. Roll-out and managing Smart Meters System
21. Development and implementation of Consolidated customer queries system

#### **STRATEGIC PROJECT AND SERVICE DELEVERY REGULATION**

1. Percentage spending of Grant expenditure on the approved projects
2. 100% establishment of national Training Centre programme

#### **SOCIAL SERVICES**

1. Developed Air Quality Management Plan (AQMP)
2. 1 Fire Station established in the South Eastern Area (Ward 45-46)
3. Length of Fencing installed at Phahameng cemetery
4. Km of access roads upgraded at Kwaggafon-tein

#### **HUMAN SETTLEMENT**

1. Number of in-formal settlements with upgrading plans
2. Number of sites serviced
3. Number of informal settlements upgraded (services provided): In Situ
4. Number of informal settlements upgraded (services provided): Relocated
5. Number of Title Deeds transferred to eligible beneficiaries
6. Number of households allocated affordable rental/social housing units
7. Number of households provided consumer education in GAP housing
8. Number of households provided consumer education in Social housing
9. 100% implementation designs of Cecelia Park
10. 100% implementation designs of Brandkop 702
11. 80% development of Hillside View Phase1
12. Percentage review of sundry and commercial property lease agreements
13. Quarterly Advertisement of land for sale

#### **FINANCE**

1. Number of customers receiving accurate Bills
2. Percentage of consumers accounts details on the system accurate (**Reduction in the number of returned undelivered accounts**)
3. Percentage operation and capital expenditures against the budget (from 80% )

4. 100% implementation of f Audit Action Plan to address issues raised by the Auditors
5. Cost Coverage (NKPI)
6. Percentage recovery of rental income
7. Fixed Asset Register is compiled and updated monthly
8. Report on the annual asset count submitted to council (**Fixed Register**)

#### **CITY MANAGER**

1. Service delivery and budget implementation plan (SDBIP) compiled annually
2. Number of Cooperation agreements entered into
3. Percentage increase in the number of concluded
4. Review, development and Implementation of Policy, Strategy, whistle Blowing and Prevention Plan

#### **CORPORATE SERVICE**

1. Number of IT Policies reviewed to be in line with IT Strategy and ITMSP
2. Number of municipal buildings that are Wi-Fi enabled
3. New VoIP system operational
4. Providing Accredited training courses in line with skills needs identified within WSP
5. Placement re-design of organisation structure
6. Records and Archives Implementation plan in place and adhered to by all directorates
7. Number of buildings maintained according to maintenance plan
8. Number of old order by-laws reviewed
9. Number of new by-laws developed and approved

#### **PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMANCE UNACCEPTABLE**

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 fourth quarter targets ending June 2015.

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 financial year. The following projects and/or services constitute the list of those that are performing at unsatisfactory level.

**A detailed account of these projects and services is provided below**

#### **PLANNING DEPARTMENT**

1. Number of hectares of land proclaimed (**township establishment completed**)
2. No of small scale agricultural enterprises supported and empowered
3. Number of agricultural camps fenced at various villages and municipal farms
4. Number of municipal pound established
5. Number of broilers established
6. Number of egg-layers established
7. Number of piggeries established
8. Implementation of a Development Node at the Airport Inter-Section
9. Formalization of the Botshabelo / Thaba-Nchu Economic Node
10. Number of environmental awareness campaigns conducted

#### **ENGINEERING DEPARTMENT**

1. Kilometres of Storm-water drainage installed
2. Number of water service points installed for informal settlement dwellers within a 200m radius

3. Number of new Flow meter Monitoring equipment installed
4. Number of valves replaced/refurbished within the water network
5. Number of Audits performed at landfill sites(internal and external)
6. New landfill site developed
7. 100% Completed Botshabelo: 132kv Eskom connection &extensions to substation
8. 100% Completed BOTSHABELO: 132KV/33/11KV DC SUB
9. Number of the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)
10. Number of the Electronic kWh meter(s) (prepaid and other) replaced at least once every 10 years with a calibrated meter(s)
11. 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
12. 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
13. Number of Quality of Supply instruments replaced
14. Number of credit meter accuracy queries managed
15. Percentage of key customers required to fill in customer satisfaction questionnaire
16. 100% GMM system implemented and managed

### **STRATEGIC PROJECT AND SERVICE DELEVERY REGULATION**

1. Developed Monitoring and evaluation toolkit on service delivery

### **SOCIAL SERVICES**

1. Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972 (All dairy farms inspected)
2. Assigned ambulance service to MMM by the Provincial Department of Health
3. An established metro police
4. Number of road safety campaigns conducted
5. Number of road blocks conducted in high risk areas
6. Length of Fencing installed at community park in U section (Botshabelo)

### **HUMAN SETTLEMENT**

1. Approved level 2 and 3 accreditation business plan
2. Number of households allocated affordable GAP housing
3. Number of households provided consumer education in Rental housing
4. Number of rental property officials attended Property Management Training
5. Number of Inner City High Density mixed use developments promoted
6. Number of Strategic Human Settlements Policy documents reviewed

### **FINANCE**

1. Reduce irregular expenditure for the Directorate

### **OFFICE OF THE CITY MANAGER**

1. Number of MOUs entered into with other cities
2. Knowledge Management Strategy developed and updated
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 strategic and operational risk registers reviewed

7. Number of clustered ward based
8. Number of officials trained in CBP

#### **CORPORATE SERVICE**

1. Reduction of labour disputes
2. Number of consultative meetings held with organised labour (**Training in Labour legislation and HR Management**)
3. Identification of critical positions and development of critical positions
4. Development of career planning and pathing
5. Conducting a skills needs analysis
6. Uniformity in document management system

#### **CONCLUSION**

The performance in the Fourth quarter report shows that the Council is progressing at **57 % (167 projects/services)** in the Fourth quarter in relation to set performance targets.

Furthermore, **24 % (69 projects / services)** are in progress and there is worrying performance in relation to **19 % (54 projects/ services)** that registered an unacceptable performance.

#### **RECOMMENDATION**

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

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**S MAZIBUKO**  
**CITY MANAGER**










**Approved / Not Approved**










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**CLR THABO MANYONI**  
**EXECUTIVE MAYOR**






6.5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS  
6.5.1 PLANNING








ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec-tive	Strategies	KPI	Unit of Meas-urements	Past Year Per-formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Establish-ment of Ac-countable and Pro Ac-tive Manage-ment of Change in Land Use and Develop-ment pat-terns	Effective Management of Planning and the Build Environment	Percentage im-provement in turnaround times for Land Use Ap-plications	Approved land use applications	35 days	Applications to be tabled to planning room within 35 days of receipt	All lodged Applica-tions to be tabled to planning room within 35 days of receipt	10 Applications re-ceived. 7 processed within 35 days. 3 in more than 35 days		3 not pro-cessed within time frame.	Establishment of functioning municipal tribunal
		Percentage im-provement in turnaround times for processing of Building Plans	Approved build-ing plans	< 500m² = 20 days > 500m² = 40 days	< 500m² = 20 days > 500m² = 40 days	All building plans < 500m² = 20 days All building plans > 500m² = 40	< 500 = 530 applica-tions received and processed  > 500 = 20 Applica-tions received and processed.		None	None
									None	None
			No of days taken to effect action from date of identification	Notices issued	855 notices is-sued	All notices issued within 30 days from date of identi-fication of the transgression	All notices issued within 30 days from date of identi-fication of the transgression	Notices issued = 25  Court cases= 3		None  None










ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec-tive	Strategies	KPI	Unit of Meas-urements	Past Year Per-formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Economic development	Support SMME de-velopment	Number of viable and sustainable SMMEs	Performance of GGP	397 SMMEs Supported	100 new SMME's supported	25 SMME's sup-ported	8711		None	None
	Inner City Rejuvenation	100% Redevel-opment of Hoff-man Square	Project Comple-tion Certificates	40% complete	100% Completion of the Redevel-opment of Hoffman Square	100% completion of the Redevel-opment of Hoffman Square	100% Completion - Completion certificate issued		None	None
		Number of hec-tares of land pro-claimed ( <i>town-ship establish-ment com-pleted</i> )	One township Establishment completed	None	Botshabelo West Extension's Township Estab-lishment opened	Botshabelo West Extension's Township Estab-lishment opened	Not Achieved		No Botshabelo West township undertaken	Budgeted for the next FY
	Marketing the munici-pality as premier des-tination for investment and tourism	No. of marketing events initiated, attended and im-plemented	Participation at marketing events;  Marketing bro-chures and exhi-bition developed	8 Events At-tended	12 Events at-tended and imple-mented	3 Events attended and implemented	2 events attended; China Week in South Africa Bloemshow		1 Event	To be acceler-ated in the next financial year









ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec- tive	Strategies	KPI	Unit of Meas- urements	Past Year Per- formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Rural Devel- opment	Small scale agricultural enterprises	No of small scale agricultural enterprises sup- ported and em- powered	Performance of GGP	449	20 small scale ag- ricultural enter- prises supported	5 small scale agri- cultural enter- prises supported	Not achieved		-5 Small scale agricultural enter- prises	To be imple- mented in the next financial year
		Number of agri- cultural camps fenced at vari- ous villages and municipal farms	Completion Cer- tificates	None	12 agricultural camps fenced	3 agricultural camps fenced	Not achieved		-3 Agricultural camps fenced	Service Pro- vider ap- pointed for BoQ and Con- tract Docu- mentation.
		Number of mu- nicipal pound es- tablished	Completion Cer- tificate	None	1 Municipal Pound	100% completion 1 municipal pound established	Not Achieved		-100% comple- tion of municip- al pound	To apply for permission to build a com- pound time- ously
		Number of broil- ers established	Completion Cer- tificates	None	4 units con- structed and es- tablished	100% completion 4 units con- structed and es- tablished	Not achieved		-100% comple- tion of broilers	Will be imple- mented in the next financial year

ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec- tive	Strategies	KPI	Unit of Meas- urements	Past Year Per- formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of egg- layers estab- lished	Completion Cer- tificates	None	4 units con- structed and es- tablished	100% completion  4 units con- structed and es- tablished	Not achieved		-4 Units egg layers estab- lished	Service Pro- vider ap- pointed for BoQ and Con- tract Docu- mentation.
		Number of pig- geries estab- lished	Completion Cer- tificates	None	4 units con- structed and es- tablished	100% completion  4 units con- structed and es- tablished	Target not achieved		-4 piggeries established	Service Pro- vider ap- pointed for BoQ and Con- tract Docu- mentation.
Establish- ment of Cor- porate Geo- graphic Infor- mation Ser- vices	Effective cor- porate Geo- graphic Infor- mation sys- tem	Number of de- partments pro- vided with GIS services	Functional de- partmental GIS and generation of maps	System Design completed ema- nating from User Needs Analysis engagement re- port.	One (1) depart- ment provided with GIS applica- tions and relevant spatial infor- mation.	100% develop- ment of GIS and relevant spatial in- formation	1. ArcGIS Server Pur- chased and installed: <a href="http://gis/mmv/Map.aspx">http://gis/mmv/Map.aspx</a> . Native Spatial In- formation migrated to the Server. Four Computers Pur- chased for SMME Ap- plication Operation. Two Computers for		40%	IT Server preparation for SMME Appli- cation deploy- ment.  Spatial Data migration in- crementally storage to MMM Server









ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		<div>Performance</div> <div> Exceeds Expectation</div>		<div>Target Met</div> <div></div>		<div>In Progress</div> <div></div>		<div>Unacceptable Performance</div> <div></div>	<div>Target not Implemented</div> <div></div>	
IDP Objec-tive	Strategies	KPI	Unit of Meas-urements	Past Year Per-formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
							Geographical Information Services Function. 2. SMME Sub-directorate; Human Settlements Directorate; Engineering Services; Development Applications Sub-directorate; Environmental Management; Building and Zoning Control Sub-Directorate; Social Services needs analysis confirmed.  3. Economic and Rural Development (LED: SMME - GIS Application developed and Spatial Information captured (Tuck shops and			until end of July 2015.











ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec-tive	Strategies	KPI	Unit of Meas-urements	Past Year Per-formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
							Trading Hawkers Stalls in MMM). 4. GIS Generic Viewer deployed. URL: http://gis/mmv/Map.aspx  5. Finance Department (Billing) - Water Meter Spatial Distribution in MMM.			
Spatial inte-gration	Unlock N8 Nodal devel-opment	Implementation of a develop-ment node at the Airport intersec-tion	Functional eco-nomic and resi-dential node	Release of hec-tares of land	Completion of Im-plementation de-signs	20% implementa-tion of implemen-tation designs	Review of designs in-cluding the layout		-20% imple-mentation	Fast tracking implementa-tion designs
		Formalization of the Botshabelo/ Thaba Nchu Economic Node	Township estab-lishment	Concept De-signs completed	100% Completion of Implementation Designs	100% Completion of Implementation Designs	0		-100% Com-pletion of Im-plementation Designs	Project to be implemented in the next fi-nancial year









ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec-tive	Strategies	KPI	Unit of Meas-urements	Past Year Per-formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
	7 Land Parcel Development	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	100% Completion of Implementation Designs	Review of designs including the layout		Implementation designs not 100% complete	Fast tracking the process of designs
		Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	100% Completion of Implementation Designs	100% Completion of Implementation Designs	Review of designs including the layout		Implementation designs not 100% complete	Fast tracking the process of designs
	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	20%	5% implementation - Maphisa Road IPTN		-15% implementation - Phase 1 of IPTN	Fast tracking implementation of plans
		100% of detailed designs for Park road Pedestrianisation	Detail designs	None	100% of detailed designs for Park road Pedestrianisation	-	Inception Concept and Viability progress phases of consultant team has been completed		100% Detailed designs not complete	Late appointment of Service Provider - progress to be fast tracked










ALIGNMENT AND LINK-AGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance	 Target not Implemented	
IDP Objec- tive	Strategies	KPI	Unit of Meas- urements	Past Year Per- formance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Environmen- tal sustaina- bility		Developed Envi- ronmental Man- agement and Im- plementation Plan (IEMP)	EIMP developed and approved	None	Final and adopted EIMP	100% developed EIMP	60%		-40% devel- oped EIMP	Complete the development of EIMP in the next financial year
		Number of Envi- ronmental Im- pact Assess- ment conducted on f develop- ment applica- tions and corre- spondence pro- vided to the ap- plicant	EIA reports de- veloped	None	Submitted EIA ap- plications as- sessed within 30 days  All submitted EIA applications as- sessed	100%  All submitted EIA applications as- sessed	100%		None	None
Increase the environmen- tal literacy level of stakeholders	Learners reached through envi- ronmental awareness	Number of envi- ronmental awareness cam- paigns con- ducted	Attendance reg- isters;  Meeting notices; Awareness ma- terials developed Pictures and re- ports	None	20 environmen t awareness cam- paigns conducted	5 environmen t awareness cam- paigns conducted	0		-5 environmen t awareness campaigns conducted	To be imple- mented in the next financial year









## 6.5.2 ENGINEERING SERVICES









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
Jobs creation	Create jobs using the Expanded Public Works Programme	Total number of jobs generated by the investment, both direct and induced, formal, informal and self-employed	Reports of contractors	1687	3373	873	1838		+965	none				
		Number of women (and comparable pay) and disadvantaged groups employed	Reports of contractors	573	1248	324	720		+396	none				
	Skills upgrading, training provided	Number of people trained through construction projects of the municipality	Reports of contractors	150	200	50	68		+18	none				
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	Completion certificates for roads tarred	10 km	11 km	6km	0,18		-5.82	To be accelerated in the next FY				









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
		KMs of paved roads	Completion certificates for roads paved		2.3 km	1.3 km	2,084		+0.784	none				
	Resurfaced roads	Km of roads resurfaced / rehabilitated	Completion certificates for roads resurfaced / rehabilitated	387 754 Sqm	20 km	5 km	29,9		+25	none				
	Install storm-water drainage	Km of Storm-water drainage installed	Completion certificates for storm-water drainage installed	45.63 km	7 km	4km	0		-4Km	To be accelerated in the next FY				
Eradicate water services backlog	Expand bulk water infrastructure	Length of main water supply line installed	Completion certificate of the water supply line	Expand main water supply lines (12,1 km on Longridge, Naval Hill and Botshabelo)	Expand main water supply lines (10,2 km on Longridge, Naval Hill and Botshabelo - % completed)	2.55km of water line expanded	4,2		+1.65	none				
	Stands provided with water connections	Number of Formal stands provided with water connections	Number of Formal stands with water connections (7500 stands*)	Formal stands provided with water connections (1500 stands)	Formal stands provided with water connections (4500 stands** - % completed)	1125 stands completed	491		-634	To be accelerated in the next FY				
		% increase in the number of informal households	Percentage of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius)	90%	90%		none	none				








ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system												
National KPA		Basic Service Delivery													
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													
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action					
		provided with communal taps (200m radius)			taps (200m radius – cumulative % complete)										
		Number of water service points installed for informal settlement dwellers within a 200m radius	Completion certificates of services points	None	24 962 households  2 497 communal standpipes	625 communal standpipes	13		-612	To be accelerated in the next FY					
		Backlog in the number of consumer units with access to a free basic level of potable water	Indigent register	20 000	30 000 (actual backlog 10 000 indigent for the year) households	30 000 (increase of 2500 indigents from Q3) households	22 984		-7 016(increase of 2500 indigents from Q3) households	To be accelerated in the next FY					
Update the deliverables in relations to blue drop	compliance with drinking water quality standards	% improved on blue drop status	Blue Drop Certification > 95%	86% performance assessment obtained	Upgrading of Masselspoort Treatment Plant.	100% Upgrading of Masselspoort Treatment plant	4 pumps commissioned		none	none					
Reduce level of Non- Revenue Water and improve water security	Replace water meters s, and metering of un-metered sites.	Number of water meters (replaced & installed)	Number of meters replaced	16029 meters installed/replaced	4000 meters	1300 meters	370		-930	To be accelerated in the next financial year					








ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
	Refurbishment of water supply systems: Real loss Reduction Programme (Water)	% reduction in non-revenue water	Completion certificates  Job cards  Reduction in the amount of resources used to purchase raw water	34.8 mega litres per day	768.4 mega litres per annum (732ml/d leak detection, 36.4ml/d pressure management)	333.1ml	Pressure reduction programmes were achieved in Bloemfontein (Langhovelpark) and Thaba Nchu		-331.5	To be improved in the next FY				
	Refurbishment of water supply systems: Telemetry and Scada	Number of new Pump Station Monitoring equipment installed	Completion certificates	6	6	4	4		none	None				
		Number of new Flow meter Monitoring equipment installed	Completion certificates	30	30	20	0		-20	To be accelerated in the next FY				
		Number of new applications (MIS)	Number of new application lodged on MIS;  MIS report	5	5	3	3		none	none				
	Replacement/ Refurbishment old water mains in BFN.	Length of water mains replaced	Completion certificates	4.7km	8km	0km	1.6Km (Zastron) 6.88Km (Noordhoek)		none	None				

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
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								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Replacement/ Refurbishment of valves in BFN, Botshabelo and ThabaNchu, and	Number of valves replaced/refurbished within the water network	Completion certificates		180	90	0		-90	New Appointments
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Expansion of NE Waste Water Treatment Work capacity	Completion Certificates	Expand Waste Water Treatment Work capacity (20 MI/day on NE WWTW Ph1 &	Expand Waste Water Treatment Work capacity (NE WWTW Ph 1&2 and	100% completion 20MI/day on NE WWT	100%		none	none
		Expansion of Sterk-Water Waste Water Treatment Work capacity	Completion Certificates	Expand Sterkwater WWTW capacity Phase 1 80 % complete)	Sterkwater WWTW Ph 2: 15 MI/day - % complete)	Sterkwater WWTW 15 MI/day )	100% completed and phase 2 commenced		none	none
Provide formal stands with waterborne toilet to eradicate VIP and Pit toilets	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets	Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)	Completion Certificates	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets (4500 stands** - % complete)	25% 3 000 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	491		-259	To be accelerated in the next FY









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of additional households (RDP) provided with sewer connections	Completion certificates	1800 additional households (RDP) provided with sewer connections	1492 additional households (RDP) provided with sewer connections	373 additional households (RDP) provided with sewer connections	491		+118	none
		Backlog in the provision of basic sanitation services (above RDP standards)	Completion certificates	53 259 households serviced with waterborne sanitation (backlogs eradicated)	3 000 households serviced with waterborne sanitation.	750 households serviced with waterborne sanitation.	491 VIP's removed		-259	To be accelerated in the next FY
Accelerate waste removal	Provide households with weekly kerbside waste removal services in formal areas	No. of households with weekly kerbside waste removal services in formal areas	Number of households with weekly kerbside waste removal service	165 464 households with weekly kerbside waste removal services in formal areas	165 464 households with weekly kerbside waste removal services in formal areas	165 464 households with weekly kerbside waste removal services in formal areas	178 367 households with weekly kerbside waste removal services in formal areas		+12903	N/A
	Informal settlement dwellings with access to refuse removal	Number of informal settlements with access to refuse removal services	Number of informal settlements with access to refuse removal	23 130 informal settlement dwellings with access to refuse removal	36 000 of informal settlements dwelling have access to refuse removal	36 000 of informal settlements dwelling have access to refuse removal	26 688 of informal settlements dwelling have access to refuse removal		-9312	more resources will be mobilised in 2015/16 financial year











ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system												
National KPA		Basic Service Delivery													
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security													
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action					
	Reduction of weekly kerb side refuse removal backlog to consumer units within 14 days	Reduction of weekly backlog within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in consumer units		N/A	N/A					
Ensure a waste management literate community in Mangaung Metro Municipality	Provide education and awareness on waste management issues	Number of education and awareness sessions undertaken	Attendance registers Awareness training programmes developed	34 education and awareness sessions undertaken	10 education and awareness sessions undertaken	3 education and awareness sessions undertaken	13 Education and awareness sessions undertaken		+10	N/A					
	Organise clean-up campaigns	Number of clean-up campaigns conducted	Number of clean up campaigns	8 clean up campaigns	4 clean up campaigns	1 clean-up campaign	14 Clean up campaigns		+13	N/A					
Ensure waste is managed in an integrated manner	Permitted Landfill sites comply with legislation	Number of Audits performed at landfill sites(internal and external)	Audit Reports	0	2 internal and 1 external audit performed	1 external audit performed	Not Achieved		-1 External Audit Performed	1 external audit request re-submitted to SCM on 21/05/2015					








ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
		No of permitted landfill sites maintained and upgraded	Completion certificates	3 permitted landfill sites maintained and upgraded	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill and maintained		N/A	N/A				
	Promote re-use, recycling and recovery of waste	% of waste diverted from the landfill sites	Recyclable waste diverted from the landfill sites for re-use, recycling or recovery	New KPI	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the ThabaNchu Transfer Station	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the Thaba Nchu Transfer Station	Recycling facilities still under construction		-10% of recyclable waste diverted from landfill sites for reuse and recycling	other waste diversion mechanisms will be investigated and the construction process will be fast tracked				
		New landfill site developed	Completion Certificates;  Licence permit	New KPI	2. Initiation of the process for the establishment of a regional landfill site	Identification and ranking of the site process initiated	Not Achieved		Identification and ranking of the site process initiated	Land acquisition to be fast tracked				









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
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Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		100% Transfer station developed in ThabaNchu	Completion Certificates;  Licence permit	New KPI	1.Construction of a transfer station in Thaba 'Nchu	Second phase of transfer station completed	Security fence completed. Walls 78 % cast. Steel columns being erected. Road works in progress 30 % paving / kerb-stone have been placed. Construction of Loffel Stein Retaining walls 90 % complete		about 40% of the works is not finished	contractor has been given extension of time to finish in August 2015
CENTLEC ELECTRICITY To ensure Optimal Service Delivery	Provide 100% access to electricity	Number of sites accessing basic electricity service in Khayelisha	Completion certificates	N/A	500 sites have access to basic electricity services	125 household connections	125 household connections			
		Number of sites accessing basic electricity service in Grassland	Completion certificates	N/A	347 sites have access to basic electricity services	87 sites	87 sites  Target <b>Met:</b> Yearly target of providing electricity to 347			















ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
							households has been achieved							
		Number of sites accessing basic electricity service in Caleb Motshabi	Completion certificates	N/A	1880 sites have access to basic electricity services	470 Sites	470 Sites  <b>Target Met:</b> Yearly target of providing electricity to 1880 households has been achieved							
		Number of Public connections installed as and when required	Completion certificates	N/A	Number of applications received, paid and installations completed.	All applications received, paid and installations completed.	In Progress: 81 Applications paid for and 73 connections completed   			Continuously engage the applicants to inform CENTLEC on their state of readiness for the connections to be facilitated				









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system												
National KPA		Basic Service Delivery													
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security													
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action					
	Provide reliable public lighting in areas as required by MMM	Number of high mast lights installed with certificates of compliance	Completion certificates	40 high mast lights Mangaung	26 energized high mast lights with certificate of compliance	5 energized high mast lights with certificate of compliance.	Target Met:an additional 24 high masts lights were installed. Yearly target of providing 26 high masts lights has been achieved	 	+19	Yearly target of providing 26 high masts lights has been achieved					
	provide a reliable supply of electricity	100% Completed 132/11kV Fichardpark Distribution Centre	Completion certificates	N/A	100% completed distribution Centre commissioned.	100% completion	Target Met:100% of the work completed. Preliminary designs and Procurement of the ripple control	 	N/A	N/A					
		100% Completed 132/11kV Cecilia Distribution Centre	Completion Certificate	N/A	100% completed distribution Centre commissioned.	100% completion	Target Met:100% of the work completed.	 	N/A	N/A					








ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		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								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
							Civil and electrical contractor has been appointed.			
		100% Completed Botshabelo: 132kv Eskom connection & extensions to substation	Completion Certificate	N/A	100% completed distribution Centre commissioned.	100% completion	0%		-100% completed distribution Centre commissioned.	Funds have been reallocated to other projects during mid-year review
		100% Completed BOTSHABELO: 132KV/33/11KV DC SUB	Completion Certificate	N/A	100% completed distribution Centre commissioned	100% completion	0%		-100% completed distribution Centre commissioned.	Funds has been reallocated to other projects during mid-year review
		Number of distribution Centres visually inspected (I protection equipment once every 6 months.	Inspection report	N/A	Protection of 39 Distribution Centres fully inspected	12 Distribution Centres	21 distribution centres were inspected		+11	18 DC's were targeted and personnel exceeded expectation by 11.






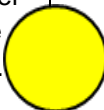




ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of primary and secondary substations Visually inspected (all protection equipment)	Inspection report	N/A	Inspect at least once every year 370 substations	91 Substations	In Progress: 65 substations were inspected	 	-26 substations	93 SS were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 28 panels to be done in Q1 of 2015_16 financial year.
		Number of routine maintenance and tests performed on all Distribution Centre protection equipment	Maintenance reports	N/A	39 Distribution Centres - 39 Inspections per year	10 DC's	In Progress: 7 distribution centres were tested.	 	-3	10 DC's were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 3 DC's to be done in Q1 of

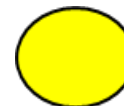
ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
										2015_16 financial year. All of the panels are in good working order to date.				
		Number of routine maintenance and tests performed on all Distribution Centre protection equipment	Maintenance reports	N/A	39 Distribution Centres - 39 Inspections per year	10 DC's	In Progress: 7 distribution centres were tested. 		-3 distribution centres	10 DC's were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 3 DC's to be done in Q1 of 2015_16 financial year. All of the panels are in good working order to date.				
		Number of routine maintenance	Maintenance reports	N/A	142 substations in total -	18 SS	35 primary substations were tested		+17	18 SS were targeted and				






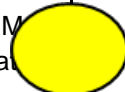



ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		and tests performed on all protection equipment situated in primary substations every two years			71 sub stations per year					personnel exceeded expectation by 17. The variance was 114 in Q3.
		Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years	Maintenance reports	N/A	230 substations in total - 77 sub stations per year  (468 panels to be tested in substations)	20 SS	16 substations were tested. All of the panels are in good working order to date.		-4 substations	20 SS were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 5 SS to be done in Q1 of 2015_16 financial year. All of the panels are in good working order to date.









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
		Number of existing Protection panels and schemes up-graded	Completion certificates	N/A	Distribution Centre protection panels: 12 per year.	3	3 Protection panels and schemes were inspected and are in good working order		0	Protection panels and schemes are in good working order.				
		Percentage evaluation of all existing protection schemes once every 3 years in order to determine if the schemes used are effective and efficient.	Evaluation report		This will be performed on a percentage basis. 100% of network to be completed in a three years cycle	33%	Target Met:100% Protection schemes are in good working order.	  	+66%	N/A				
		Number of the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)	Completion certificates	N/A	2 420 Rotating Disc Meters - replaced	610	0		-610 Rotating Disc Meters -replaced	Awaiting final placement and transfer of staff, before advertisement. Unavailability of meters in the fourth quarter will be addressed in the new financial year.				









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
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STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of l the Electronic kWh meter(s) (pre-paid and other) replaced at least once every 10 years with a calibrated meter(s)	Completion certificates	N/A	30 000 Pre-paid Electronic Meters -	7500	0		-7500 Pre-paid Electronic Meters	Awaiting final placement and transfer of staff, before advertisement. Unavailability of meters in the forth quarter will be addressed in the new financial year.
		Number of routine maintenance performed on all the meter boxes	Maintenance report	N/A	Maintenance performed on 1 800 Meters Boxes - ±	450	Performance exceeds expectation: 516 meter boxes were maintained.  		+66	N/A

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of routine maintenance on all the meter boards in the meter rooms (blocks of flats/large buildings)performed	Maintenance report	N/A	Maintenance performed on 80 Meters	20	Performance exceeds expectation: <b>42</b> meter boxes were maintained.	 	+22	N/A
		Percentage of Restoration of supply after unplanned interruptions	Restoration reports	N/A	Restoration: a 100% within a week	100% within a week	7044 Complaints with an average of restoration time of 6 hours per complaint		NONE	0
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	All registered indigents receive Free Basic Electricity	Indigent register	100% of the registered indigent receive Free basic electricity as per MMM approved list	100% of the registered indigent receive Free basic electricity as per MMM approved list	100% of the registered indigent receive Free basic electricity	Target Met: 90% of the registered indigent receive free basic electricity	 	-10% of the registered indigent receive free basic electricity	Continue to try to get more meter numbers
		Number of Medium Voltage Bulk	Inspection report	N/A	120 Medium Voltage Bulk kWh/kVA Meter	30			+12	N/A

















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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		kWh/kVA Meter Installations inspected			Installations inspected		Performance exceeds expectation: 42 meter intallations were inspected.			
		Number of Low Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	440 Low Voltage Bulk kWh/kVA Meter Installations inspected	110	Performance exceeds expectation:150 Low Voltage Bulk kWh/kVA Meter Installations inspected	 	+40	N/A
		Number of routine checks at least once every 5 years to verify the total integrity of all the platinum bulk metering installations (key customers) performed	Inspection report	N/A	20 Platinum Bulk Metering Installations - inspected	5	In Progress:1  		-4 Platinum Bulk Metering Installations - inspected	Authorization is required for technicians to do switch off at HT sites. In progress.









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National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of routine checks at least once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed	Inspection report	N/A	40 routine maintenance completed on Bulk Metering Installations	10	maintenance completed on Bulk Metering Installations		+21	N/A
		Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of the power supply at each individual metering installation	Maintenance report	N/A	6800 loop tests on Individual Metering Installations completed	1700	0		-1700 loop tests on Individual Metering Installations completed	This KPI will be discussed at the next technical forum meeting. Will be attended to in the new financial year.
		Replace the bulk kWh/kVA meter(s) at all the 10 MVA Medium Voltage Installations at least once every 5	Completion certificates	N/A	5 Medium Voltage Bulk Installations 10 MVA -	1 Medium Voltage Bulk Installations 10 MVA -	In Progress:0 		-1 Medium Voltage Bulk Installations 10 MVA -	Target to be implemented in the next financial year









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National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
		years with a calibrated meter												
		Number of Quality of Supply instruments replaced	Completion certificates	N/A	20 Instruments per year	5	In progress: No power quality instruments needed to be replaced as the installation date is less than 10yrs.	 	-5 power quality instruments	No power quality instruments needed to be replaced as the installation date is less than 10yrs.				
		Number of fully functional customer contact centres established in the geographical service areas	Customer contract centres established	Establish four (4) new customer contact centres	Four contract centres established and monitored	0	2 customer contact Centre's established		+2	Establish 2 new customer contact centres				
		Number of meter reading conducted with a customer with a supply size	Meter reading reports	N/A	Customer with a supply size of less than 50 kVA should be read at least once in	29	Target Met: 10 982 (30000 for		N/A	N/A				










ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
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National KPA		Basic Service Delivery								
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STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		of less than 50 kVA			every three months.		quarter); 95.42%			
		Number of account queries and disputes responded to within five working days	Account query reports	N/A	account queries that cannot be resolved on first contact, at least 95% of these account queries should be responded to within five working days	As received	All accounts queries are responded to timeously.		N/A	N/A
		Number of credit meter accuracy queries managed		N/A	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	0		All Meter accuracy checks	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee in the next financial year









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
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Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
		Access to vending stations for selling of electricity tokens		N/A	Vending stations should sell tokens during normal shopping hours on weekdays, and from 08:00 to 12:00 on weekends and public holidays.	100%	Target Met: 100% of all vending stations are accessible	 	0%	All stations are accessible				
		Time taken to re-connect faulty Pre-payment meters	Job card	N/A	Faulty Prepayment meters should be reconnected within 48 working hours of receiving a request and the payment of the reconnection fee	48 working hours	In Progress: Faulty Prepayment meters should be reconnected within 48 working hours of receiving a request and the payment of the reconnection fee	 	N/A	N/A				










ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		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								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Time taken to issue a notice of planned interruptions	Notices issues	N/A	, At least 48 hours advance notification should be given of any planned interruption.	48 hours advance notification	Notifications for planned interruptions are issued 48 hrs. In advance.		N/A	N/A
		Time taken to respond to incoming calls	Call logs	N/A	80% of incoming calls should be responded to within 30 seconds	100% of calls responded within 30 seconds	70.4% for power failures and metering		-29.6% deviation from targeted time	Call Centre system is at 90% installation phase.
			Call logs	N/A	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min	70% of all incoming calls should be dealt with within 5 min		-20% deviation from set time	New call centre system is being installed. This will produce accurate call logs and technical challenges experienced with the current system will be omitted.
		Percentage of key customers required to fill in customer satisfaction questionnaire	Customer satisfaction questionnaire Customer Satisfaction Report	N/A	At least 10 % of key customers are required to fill in the cus-	15%	Target not achieved		-15% deviation from target	New structure still to be implemented









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
					tomter satisfaction questionnaire					
		100% availability of electricity supply to customers essential loads		N/A	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	90% availability of electricity supply to customers essential loads		-10% availability of electricity	Accelerate in the next FY
		100% installation of Automated Meter Reading (AMR) System	Completion Certificate	System migrated to Centlec network	Assess Centlec LAN capacity and upgrade accordingly	Complete migration	RFP was advertised via SCM processes.		Appointment of service provider and skilled personnel to operate the system.	To be accelerated in the next FY
		Roll-out and managing Smart Meters System	Completion certificate	Fully operational control room	All installed meters are visible at the System Master Station	Expand the system	80% installed meters are visible at the System Master Station		-20% installed meters are visible at the System Master	To be fast tracked
		100% GMM system implemented and managed	Completion certificate	System migrated to Centlec network	Ensure that the system is integrated into all affected functions	50% on completion of the system scoping and satisfaction	Target not achieved.		-50% deviation on completion of the	Thoroughly follow and implement supply

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS								
National Outcome		9	A responsive, accountable, effective and efficient local government system											
National KPA		Basic Service Delivery												
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security												
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance		Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action				
						of the business case.			system scoping and satisfaction of the business case.	chain management processes.				
		Development and implementation of Consolidated customer queries system	Completion certificate	Develop the system	Develop the functional specifications	Implement the customer queries system	30% complete		-70% implementation of customer queries system	To be fast tracked				
To ensure Optimal Service Delivery .	To provide a reliable supply of electricity	Percentage of new fleet procured as per request from the various departments	Additions to the asset register	100% Completed	Procure new fleet as per request from the various departments	100 of required fleet procured	8 Vehicles were purchased in the 4th Quarter.		n/a	n/a 				












### 6.5.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS











ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
Municipal KPA		Municipal Transformation and Good Governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Filling of budgeted positions through placement and recruitment	Number of post filled as per approved and funded staff establishment	Approved staff establishment	20%	Filling of vacant funded and approved positions	100%	100%  All Vacant funded positions for 2014/15 were filled		N/A	N/A
	Service delivery regulatory, monitoring and evaluation	Developed Monitoring and evaluation toolkit on service delivery	Approved Monitoring and evaluation toolkit on service delivery	0	Monitoring System implemented at all regions	Monitoring the implementation of service delivery Toolkit and implemented in Region 1 and 2 (Botshabelo)	Not Achieved		-100% Monitoring the implementation of service delivery Toolkit and implemented in Region 1 and 2 (Botshabelo)	Schedule an urgent meeting with the Corporate GIS consultants appointment by Planning Directorate to fastrack the design of the M&E System
	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	Final BEPP 2015/16	BEPP Developed and approved by council		N/A	N/A









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system								
National KPA		Municipal Institutional Development and Transformation									
Municipal KPA		Municipal Transformation and Good Governance									
STATUS			Performance Exceeds Expectation		Target Met		In Progress		Unacceptable Performance		Target not implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action	
		100%Compliance to grant conditions (USDG & NDG)	Compliance report developed and transmitted to transferring departments	100%	100%	100%	100%		N/A	N/A	
		Percentage spending of Grant expenditure on the approved projects	Close out reports and developed compliance reports	70%	95.0%	95%	77%  Based on preliminary figures (Final figures to be available once finance has completed capturing and processing of all invoices for work done up to 30 June 2015		-18% deviation	Work with all Directorates, SCM and contract management unit to fast track appointment of contractors and accelerate implementation of projects where contractors have been appointed	
	Implementation of key strategic projects	100% Implementation of NDPG funded project	Report approved by Council  Compliance reports	0	Completed design plan as per NDPG framework	Approved implementation plan for Waaihoek precinct	100%  Implementation plan approved		N/A	N/A	
		100% establishment of	Completion Certificates	0	Detailed for the National Training Centre	100% Appointment of contractor	50% Consultant appointed for Arthur Nathan Swimming		-50% appointment of consultants	Finalise funding with SACR and SASCOC for the	










ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
Municipal KPA		Municipal Transformation and Good Governance														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not implemented	
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
		National Training Centre programme					Pool and conditional assessment done			entire National Training Centre						
		100% administrative oversight of Municipal Entity	Compliance reports	Draft Service Delivery Agreement with Centlec	Approved 5 year business plan	Approved 5-year business plan	100% approved 5 year Business Plan 100% Monitoring of SDA with Centlec		N/A	N/A						
	Execute and/or manage strategic events of Council	Number of key Strategic Events as allocated, on need basis, by the Executive Mayor and City manager managed and executed successfully	Reports	Hosting of 2014 CHAN	100% implementation of key Strategic Events	100% implementation of key Strategic Events	100%		N/A	N/A						
		Number of projects done in partnership with provincial SACR	100% compliance to agreed programme of action	Revival of the Civic Theatre	Delivery as per signed programme of action	90% progress as per checklist	90%		N/A	N/A						








# 6.5.4 SOCIAL SERVICES











ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
Promoting a comprehensive Library service	Promote literacy in communities	Number of new library books acquired	new books acquired	2110 New Books	1 000 new children`s books acquired	250 new children`s books acquired	475		Positive +225	None Required
			new non-fiction books acquired	3289 New Fiction books	2 000 new non- fiction books acquired	500 new non- fiction books acquired	1014		Positive +514	None Required
			new adult fiction books acquired	4050 Adult Books	1 000 new adult books acquired	250 new adult books acquired	426		Positive +176	None Required
		Number of Library campaigns conducted	Attendance registers	65 Library campaigns	50 library campaigns conducted per annum	10 library campaigns conducted per annum	33		Positive +23	None Required
		Number of Library outreach programmes conducted to communities	outreach programmes conducted	814 Outreach programmes	400 outreach programmes conducted	150 outreach programmes conducted	4416		Positive +4266	None Required
Promote arts and cultural programmes	Promote cultural programmes	Number of arts and cultural programmes supported and implemented	programmes	5 Supported, 1 Implemented	Implement or support 8 cultural programmes	Implement or support 2 programmes	11		Positive +9	None Required









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Researched heritage sites and record on SAHIS data base	Number of Heritage sites, monuments, and public art researched and recorded on the SAHIS data base	Develop and update City's database	None	Inspection of 20 existing heritage sites	5 heritage sites inspected	5			None Required
	Ensure compliance with Initiation Schools policy	Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy	Initiation schools to be inspected	109 Schools	All known initiation schools inspected	All known initiation schools inspected	All known initiation schools inspected			
Promote HIV/AIDS prevention measures	Prevent new HIV/ AIDS infections	Number of training courses on HIV/AIDS	Training courses to be conducted	23 Courses	12 courses to be conducted	3 courses to be conducted	5		Positive +2	None Required
		Number of seminars hosted to intensify education and awareness on HIV/AIDS	seminars hosted	8 Seminars	4 Seminars	1 seminar to conducted	3		Positive +2	None Required
		Number of condoms distributed	Units of condoms distributed	1850 000 Condoms	1 600 000 Condoms distributed	400 000 condoms distributed	531 116		Positive +131 116	None Required











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MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of community members encouraged to test and know their status	members of the community tested	1065 Persons tested	300 persons tested	80 persons tested	600		Positive +520	None Required
		Number of HIV/Aids Counselling and outreach programmes conducted	HIV/AIDS sessions held	46 Sessions held	25 sessions held	6 sessions held	20		Positive +14	None Required
		Number of t Home Based Care Organizations and OVC (orphan and vulnerable children) assisted, trained, referred to other Government Departments and information dissemination	HBC assisted	45 HBC assisted	45 HBC assisted	10 HBC assisted	16		Positive +6	None Required









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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	All ECDs captured in database	737 ECD's on updated database	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	Database is updated by social Welfare FS Province		None	None Required
	Conduct inspections on ECD premises	Number of inspections conducted on ECDs.	All inspections conducted	228 Inspections conducted	150 inspections conducted	40 inspections conducted	111		Positive +71	None Required
Promote Environmental Health	Inspect food premises	Number of food premise inspections conducted as per provisions of the Food-stuffs, Cosmetics and Disinfectants Act 54 1972	All food premise inspected	16063 Inspections	16 000 food premise inspections	4000 food premise inspections	4216		Positive +216	None Required
	Inspect dairy farms	Number of food premise inspections conducted as per provisions of the Food-stuffs, Cosmetics and Disinfectants Act 54 1972	All dairy farms inspected	54 Inspections	80 dairy farms inspected	25 dairy farms inspected	3		-22 dairy farms inspected	Majority of dairy farms situated outside jurisdictional area of MMM. Need special authorization to conduct dairy farm inspections as the product is









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										delivered, distributed and sold within jurisdictional are of MMM. Awaiting feedback on request for payment of occasional transport allowance.						
	Inspect mortuaries	Number of inspections conducted on all mortuaries as per the provisions of the Public Health act	All mortuaries inspected	33 Inspected	40 mortuaries inspected	10 mortuaries inspected	10		None	None Required						
	Inspect medical waste generators	Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA	All medical generator premises inspected	325 Inspections	110 medical waste generator premises inspected	30 medical waste generator premises inspected	130		Positive +100	None Required						










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MTAS Indicator		Promote awareness and education on environmental issues													
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STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action					
	Ensuring health related compliance of buildings	Number of building plans inspected for health related compliance	All Building plans received to be scrutinized	2113 Received and scrutinised	All Building plans received to be scrutinized	All Building plans received to be scrutinized for health compliance	411		None	None Required					
	Conduct drinking and recreational water sampling according SANS to 241	Number of drinking water samples conducted and monitored according SANS to 241	drinking water samples conducted and monitored	1033 Drinking water samples	1 300 drinking water samples	325 drinking water samples	341		Positive +16	None Required					
		Number of samples of recreational water monitored according SANS to 241	recreational water samples	70 Recreational samples	60 recreational water samples	10 recreational water samples	11		Positive +1	None Required					
	Surveillance of diseases	Number of reported communicable diseases attended to	All communicable diseases reported and attended to	8 Cases reported and attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	2 cases reported for April - June 2015		None	None Required					
	Conduct food sampling	Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and	food samples taken	706 Food samples	850 food samples taken	220 food samples taken	275		Positive +55	None Required					






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STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
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		Disinfectants Act 54 1972								
		Number of samples taken at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Samples taken at all major functions where applications have been received	107 samples	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	92		None	None Required
	Ensure disposal of dead (burials of unidentified persons)	Number of Burials done within 2 weeks after issuing of the official order	All Burials done within 2 weeks after issuing of the official order	73 Burials	All Burials done within 2 weeks after issuing of the official order	All	26 requests received for months April - June 2015		None	None Required
	Manage Air Quality	Number of non-compliance of Sulphur Dioxide emissions responded to ensure Air Quality control	All non-compliance attended too within 2 days	No Non compliances	All non-compliance attended too within 2 days	All non-compliance attended too within 2 days	1		None	None Required








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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
		Number of I Emission Licence applications submitted and processed	All AEL applications handled	4 AEI Applications handled	All AEL applications handled	All AEL applications handled	2		None	None Required						
		Developed Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	New KPI	Develop Air Quality By laws	Conduct public participation process and submit for Council adoption	The AQMP scrutinized and process or amending public participation to commence 2015/16		None	None Required						
	Handling Environmental pollution complaints	Number of environmental pollution related complaints responded to within 48hrs	Environmental pollution related complaints responded to within 48hrs	133 Environmental pollution complaints	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	24		None	None Required						
	Provide Health Education	Number of health and hygiene (H&H) awareness programmes conducted	H&H programmes conducted	6 H&H programmes	10 H&H programmes conducted	3 H&H programmes conducted	25		Positive +22	None Required						
Improved lives of the indigent households	Provision of social safety net for the indigent	Approved and updated indigent register	Indigent register updated	30 400 Entries on Indigent Register	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Register updated on demand basis. Dinatla Advisory Services were appointed as consultants to update and		None	None Required						









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							maintain the register. Currently: 22 985 entries on the database									
		Number of the burials of the indigent facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	558 Indigent Burials	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	201		None	None Required						
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including bio kinetics, healthy life style etc.	Number of wellness programmes for the elderly developed and implemented	outreach Programmes targeting the aged	2 Outreach programme	2 wellness h Programmes targeting the aged	1 wellness programme	1- In collaboration with Sport, Arts & Culture held an active aging event at Boikhuco Old Age Home		None	None Required						
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters inspected	All elderly shelters visited	13 Inspections	20 inspections on elderly shelters	5 inspections on elderly shelters	5		None	None Required						








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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
	Work with individual people with disability to address their needs	Number of supporting activities implemented for disabled persons	All organizations/ centres responsible for people with disabilities reached through various organizations	Database compiled  5 Registered Centres identified for support,  Hosted Disability Sport Festival	Implement 3 supporting activities to address needs of people with disabilities	Implement 1 (one) supporting activities	Implemented supporting activity in collaboration with the Government of Indonesia who donated 30 wheel chairs to disabled persons.		None	None Required						
	Assist Orphans, Child headed households (CHH) and street children	Updated database of child headed households within the municipality	Compilation of database	20 New child Headed Households added and 48 CHHs supported	Update database and ensure sustainability	Database 100% updated as per new cases identified	No new registrants on the database.		None	None Required because it is "demand based"						
		Number of children and destitute families supported	Support orphans, street kids, CHHs and destitute families	<b>Supported: = 150 children</b> (- 109 Orphans, - 1 Street child admitted to Eden International Place of safety - 40 Street Kids for a two weeks Camp) <b>= 1 family</b> in ThabaNchu (shack burnt down),	200 children and all destitute families supported	50 children and destitute families supported	TOTAL children supported: 80  TOTAL destitute families supported: 1		Positive +30 children supported Positive +1 family supported	None Required						









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STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
				= 12 blankets distributed						
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Number of poverty alleviation projects facilitated and supported	projects facilitated or supported	Database for community projects finalised for all regions	2 Projects supported and ensure sustainability	Monitor and evaluate poverty alleviation projects	Poverty Alleviation Project: 2 Poverty Evaluation Project: 2		None	None Required
Promote and support sports and recreation in the Metro	Promote and support sports and recreation	Number of sporting code programmes supported	programmes of sporting codes implemented and supported	Hosted 12 programme, 6 supported and 6 implemented	Supporting 7 sports codes activities.	2 activities implemented or supported	Sport programmes supported: 29 & Sporting activities supported: 33		Positive + 27 Sport Programmes & Positive +31 Sporting Activities supported	None Required
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Rendering of ambulance service in accordance with national norms	Assigned ambulance service to MMM by the provincial department Health	Fully operational ambulance service rendered by MMM	No response to request submitted to MEC for Health received	Conclusion of Service Level agreement with FSPG subject to assigning of function to MMM	Implementing of Service Level Agreement subject to assigning of function to MMM	Awaiting assigning of function to MMM by MEC for Health		Function not yet assigned	Corrective action not within the power of MMM
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area	Number of fire and rescue emergency responded to in compliance with	Fire and Rescue calls attended benchmarked against SANS 10090	8.9 out of 10	7.5 out of 10	7.5 out	8.5 out of 10 (181 out of 213)		Positive +1	None required









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	complying to SANS 10090	SANS 10090 in respect of:- <ul style="list-style-type: none"><li>Weight of response</li><li>Turn out time</li></ul>								










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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at high risk premises	127 Inspections	90inspections	20	36		Positive +16	None required						
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at moderate risk premises	290 Inspections	250 Inspection	60	67		Positive +7	None required						










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MTAS Indicator		Promote awareness and education on environmental issues								
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	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at low risk premises	1870 Inspections	1800 Inspection	450	538		Positive +88	None required
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	Approved building plans	10 out of 10	8 out of 10	8 out	10 out of 10		Positive +2 out of 10	None required
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.	Fire Safety Compliance Certificate inspections	9.4 out of 10	7 out of 10	7 out of 10	10 out of 10 (38 out of 38)		Positive +3 out of 10	None required










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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	Fire safety public awareness contact sessions	19 Public awareness contact sessions	6	2	4		Positive +2	None required
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Health care facility staff members trained	201 Staff members trained	250 Staff members trained	70	120		Positive +50	None required











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	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of public outreach events aimed at creating public awareness in respect of Fire safety	Public outreach events conducted	7 Outreach events	6 Outreach event	2	5		Positive +3	None required
	Provide formal fire training persons from the industrial and commercial community that	Number of persons from the industrial and commercial community trained in fire safety	Persons from the industrial and commercial community trained	160 Persons trained	200 Persons trained	50	166		Positive +116	None required
	Skills enhancement and maintenance of Fire Fighting staff	Number of training courses in relation to the fire Fighting and/or rescue and/or hazardous materials presented	Training courses presented to Fire and Rescue staff	3 Training courses presented	3 Training courses presented	0	2		Positive +2	None required










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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action					
To limit the number of fire deaths resulting from accidental fires in residential buildings	Responding to emergencies.	1 Fire Station established in the South-Eastern Area (Ward 45-46)	Fire Station established	Design completed and Bids for construction invited	1 Fire Station	Completion of finishing off, laying of paving and tiding of site	Fire Station not yet completed: Current progress - *Concrete raft foundation completed.*Light steel frame shell erected. *Electrical connection installed *Erection of perimeter fence commenced		Negative	Funding to be rolled over and project extended into first quarter of 2015/16 financial year					
Improve revenue collection	Payment of traffic fines	Number of Fines successfully finalised and payment received	Section 71 report	17032 Traffic fines paid	20 000 Traffic fines paid	5 000 Fines paid	6 222		Positive +1 222	None Required					
Law enforcement measures	Establishment of metro police	An established metro police	Metro police established	New KPI	Develop strategy and process plan for establishment of Metro Police		Not achieved		Non Development of strategy and process plan for establishment of Metro Police not achieved Negative	Project for Process of Development strategy and process plan to establishment of Metro Police will be extended into the new financial year 2015/16.Terms of Reference for					








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										scope of work must be written in order to appoint Consultant.
Law enforcement measures	Enforcement of the By-Laws	Number of e Street Trading operation conducted per annum.	Street trading operations conducted	30 Street trading operations	12 Street Trading Operations conducted per annum	Three (3)	10		Positive +7	None Required
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Ensure safe and secure environment to residents of Mangaung	Number of crime awareness campaigns conducted within the municipality	Crime awareness campaigns operations conducted	16 Crime prevention operations	12 Crime prevention activities conducted targeting known hotspots	3 Hotspots targeted	10		Positive +7	None Required
		Number of road safety campaigns conducted	road safety campaigns conducted	12 safety campaigns conducted	12 safety campaigns conducted	3 safety campaigns conducted	Not achieved		-3 safety campaigns conducted	To be implemented in the next financial year
		Number of road blocks conducted in high risk areas	road blocks conducted in high risk areas	26 road blocks conducted in high risk areas	72 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	Not achieved		-18 Road Blocks conducted in high risk areas	To be implemented in the next financial year

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STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
To create a safe and secure road environment for all road users	Implement operational programmes to reduce speeding violations	Number of notices issued for speeding transgression per annum	speed fines issued	121 796 Notices issued	100 000 Notices issued to speeding transgressors per annum	25 000	38 967		Positive +13 967	None Required
To create a safe and secure road environment for all road users	Implement operational programmes to reduce the number of un-roadworthy vehicles	Number of notices issued to motorists driving un-roadworthy vehicles within MMM	Notices issued to Motorists driving un-roadworthy vehicles	3480 Notices issued	2 500 Notices issued to motorists driving un-roadworthy vehicles	500	731		Positive +231	None Required
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Number of notices issued to motorists not wearing seatbelts	notices issued to motorists not wearing seatbelts	2957 Notices issued	2 200 Notices issued to motorists not wearing seat belts	550	763		Positive +213	None Required
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cell phone violations	Number of notices issued to motorists using cell phones	notices issued to motorists using cell phones	745 Notices issued	600 Notices issued to motorists using cell phones	150	181		Positive +31	None Required









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
To create a safe and secure road environment for all road users	To track offenders with outstanding Warrants of arrests	Number of warrant of arrests executed	Warrants of arrest executed	1096 warrants	1000 warrant of arrest to be executed	250 x warrants to be executed	647		Positive +397	None Required
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Number of CCTV cameras identified incidents attended to within 25 minutes	All incidents identified by CCTV cameras attendant	43 Identified incidents	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	10 out of 10 [100%]		Positive +3 out of 10	None Required
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	100% completion of Phase 2 of Developed Thaba Nchu Regional Park Development	Regional park developed	Phase 1 implementation	1. Completion of Phase 1 (Construction of park)  2. Second (2) Phase of Regional Park development (Bidding and construction)	Implementation of Phase 2	Phase 1 is completed  Phase 2 - Bidding process done, construction started		None	None Required
		Developed new park in Bloemfontein (Kagisanong)	Park developed	Phase 1 implementation	Completion of Phase 1 (Construction of park)	0	Park completed		None	None Required










ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Basic Service Delivery														
MTAS Indicator		Promote awareness and education on environmental issues														
Municipal KPA		Social and community services														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
		Developed new park in Botshabelo (B section)	Park developed	A Contractor has been appointed for the development of the Park	Completion of Phase 1 (Construction of park)	0	Target Achieved		None							
		Length of Fencing installed at community park in U section (Botshabelo)	Fence installed in community park	None	Fencing of park in U Section (Botshabelo)	Finalisation of project	Not Achieved		Non fencing of park in V section	After consultation with 2 ward councillors, the outcome was that a fence was not needed						
	Greening plan planting of trees	Number of trees planted	Trees planted	413	550 Trees Planted	100	194		Positive +94	None Required						
	Ensure that cemetery is properly secured	Length of Fencing installed at Phahameng cemetery	Fence installed at Phahameng cemetery	None	Fencing of the Phahameng Cemetery	Finalisation of the project	Work commenced on 10 June 2015. Project is 30% complete.		Negative -70%	The remainder of the project will be finished by 30th September 2015 in the new financial year. (Capital Roll-Over Project)						
	Relocation of the Zoo to Kwaggafontein Game Farm	An open range zoo developed at Kwaggafontein Length of	Entire Zoo to be relocated	Development of the master Plan	Upgrading of fencing - Kwaggafontein	Continue with erection of fencing	Completed		None	None Required						










ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		fencing upgraded at Kwaggafontein			Upgrading of access roads to Kwaggafontein	Continue with upgrading of roads	No Upgrading was done. Normal Maintenance of Roads were done.		Negative	Re-prioritization on scope of Master Plan - Project will realize in the 2015/2016 financial year. (Capital Roll-Over Project)
		Km of access roads upgraded at Kwaggafontein								
		100%of detailed designs for the facility completed			Commence with detailed designs of facility	Continue with design phase	LTE is continuing with design phase		None	None Required
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Percentage of JOC attendance at public events	JOC attendance at public events	100 %	90%	90%	100%		Positive +10%	None Required
	Preventing Disasters	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Call logs	9.2 Out of 10	8 out of 10	8 out of 10	8,6		Positive +1.1	None required









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Basic Service Delivery														
MTAS Indicator		Promote awareness and education on environmental issues														
Municipal KPA		Social and community services														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
	Preventing Disasters	Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Customer satisfaction survey report	10 out of 10	9 out of 10	9 out of 10	10 out of 10		Positive +1	None Required						
	Compilation of City wide Disaster Management plan	Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Draft submitted to HoD Social Services	Disaster Management Plan approved by Council	Submission of Disaster Management Plan	Revised plan discussed at the bilateral meeting with Provincial Disaster Management on 22 April 2015		Disaster Management Plan was approved as a Sector Plan attached to the IDP 03.07.2015	None						








## 6.5.5 FINANCE









ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
MTAS Indicator		Good Governance Public Participation														
Municipal KPA		Financial Management														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Monthly billings statistics	85%	Reduce the interim meter readings to 15% (excluding faulty meters)	Reduce the interim meter readings to 15%	17%		+2%	The new meters are being updated using the interface between the Solar and the Appwizard systems and the findings of the meter audits are being updated on the Solar system. The results are showing a positive trend,						
		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	95% of consumer accounts are issued to correct addresses	97,46%		+2.46%							
		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	70% of customer details updated	38,80%		-31,20% customer details updated	Most residents in the affected areas namely Phase 4, 5 and 6 do not have postal boxes or pigeons holes						







ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
MTAS Indicator		Good Governance Public Participation														
Municipal KPA		Financial Management														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Per- formance			Target not Imple- mented	
IDP Objec- tive	Strategy	KPI	Units of measure- ments	Past Year Per- formance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual perfor- mance Q4	Status	Variance	Corrective Action						
	Improve revenue collec- tion	Percentage improvement in Collection rate	Collection statistical	93%	94%	94%	101%		+7							
Prudent fiscal manage- ment	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80% )	Section 71 report	±86%	95%	95%	Opex - 93.38%  Capex - 80.68%		Opex - 1.62%  Capex - 14.32%	Preliminary out- come pending sys- tem's soft locking.						
	Implement clean audit initiatives	100% imple- mentation of f Audit Action Plan to ad- dress issues raised by the Auditors	Audit Report	Qualified audit re- port	Financially Unquali- fied audit report	0	0		0	0						
	To ensure procurement processes which complies fully with the SCM policy	Number of SCM imple- mentation re- ports submit- ted to the Mayor and Council.	SCM quarterly re- ports submitted to the Mayor and Council	Four (4) SCM quarterly Reports submitted to the Mayor and Council.	Four (4) SCM quar- terly Reports to be submitted to the Mayor and Council.	1	Quarterly report for April - June 2015 was submitted to Council		n/a	n/a						

ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
MTAS Indicator		Good Governance Public Participation														
Municipal KPA		Financial Management														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Per- formance			Target not Imple- mented	
IDP Objec- tive	Strategy	KPI	Units of measure- ments	Past Year Per- formance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual perfor- mance Q4	Status	Variance	Corrective Action						
		Reduce ir- regular ex- penditure for the Direc- torate  Report irregu- lar expendi- ture	Quarterly reports  Irregular expendi- ture registers	Irregular expendi- ture registers for 12 months period.	Irregular expendi- ture registers for 12 months period.	3	0		-3	To be corrected in the next financial year						
Prudent fis- cal manage- ment	Cost Cover- age (NKPI)	Cost Cover- age (NKPI)	Section 71	>3.61 months	> 3 months	>3 months	1.23 months		-1.77 months	Avoidance of year- end cost spike ef- fect.						
Prudent fis- cal manage- ment	Develop and review out- dated proce- dure manu- als in the di- rectorate	100% Imple- mentation of Procedure Manuals and improvement in internal controls	Procedure Manual	SCM manuals de- veloped	100% Implementa- tion of Procedure Manuals and im- provement in inter- nal controls	Procedure Manual for Debt Collection Division devel- oped	Comprehensive pro- cedure Manual for entire Revenue Management Sub- Directorate devel- oped									
		Number of employees undergoing training pro- grammes to comply with	Attendance regis- ters;  Certificates acquired	90 employees are currently enrolled in the Municipal Finance Manage- ment Programme.	All enrolled employ- ees	Training of em- ployees to comply with Minimum Competency Reg- ulations	90 employees en- rolled on MFMP to comply with Mini- mum Competency Regulations		none	None						








ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
MTAS Indicator		Good Governance Public Participation														
Municipal KPA		Financial Management														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Per- formance			Target not Imple- mented	
IDP Objec- tive	Strategy	KPI	Units of measure- ments	Past Year Per- formance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual perfor- mance Q4	Status	Variance	Corrective Action						
		Minimum Competency Regulations														
Revenue En- hancement	Collect all collectable revenue and Leverage al- ternative sources of funding	Amount of ex- ternally sourced funds  Increasing revenue base by accounting for unac- counted ser- vices	Section 71 report	N/A	R 321 million	Municipal Bonds Book building and Listing	Lead arranger ap- pointed and draft action plan drafted									
Revenue En- hancement	Identification of additional revenue streams	Developed and imple- mented reve- nue enhance- ment strate- gies	Section 71 reports;	Implementation of the short term rev- enue enhance- ment strategies	Implementation of the medium to long term revenue en- hancement strate- gies	Quarterly report.	Quarterly report was submitted to Council		none	none						
		100% Imple- mentation of Operation “Pay-up” Strategy	Hearings Conducted  Presentation made;  Attendance regis- ters	Draft Operation “Pay-up” Strategy Developed	Implementation of Operation “Pay-up” Strategy	Implementation of the action plan	Report on Debt Col- lection submitted to Council		none	none						









ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Recovery/ collection of Rental Income	Percentage recovery of rental income	Section 71 reported	22%	50%	50%	35%		-15% Housing rental: The schemes n Heidedal have been demolished; some of the buildings are dilapidated and we continue to bill, BCX system continues to have incorrect balances. Commercial rentals: Debt and credit control policy must be followed.	Housing must indicate to finance when to stop billing as payments are not made. Commercial rentals: Evictions or implementation of the Debt and Credit control policy.
Revenue Enhancement	Implementation of interim valuation roll based on the site and any improvements made	Compilation of Interim Valuation roll	Compiled interim Valuation Roll	Four (4) supplementary valuation rolls implemented	Implementation of at least one (1) supplementary valuation roll in order to incorporate new developments in the existing valuation roll	Implementation of the fourth Supplementary Valuation in June 2015. All four supplementary rolls implemented as per the annual target	Implementation of the fourth Supplementary Valuation in June 2015. All four supplementary rolls implemented as per the annual target			










ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
MTAS Indicator		Good Governance Public Participation														
Municipal KPA		Financial Management														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action						
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	Fixed Asset Register	Immovable and Movable assets - 100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	Update register with movements, acquisitions and disposals	- Movable assets procured on CAPEX budget updated on Hardcat - Movable assets procured on Opex identified and followed-up - Infrastructure projects unbundled		Additions on OPEX not accounted for on Hardcat	Additions not on CAPEX to be captured on Hardcat during July 2015						
	Develop an Asset Management Policy and Procedure Manual to cover the acquisition, maintenance and disposal of assets	Asset Management procedure is compiled in line with legislation and council policy	Asset Management Procedure Manual	Development and implementation	Annual review of Asset Management Policy and procedure manual	Annual Review of Asset Management Policy	- Asset management policy revised for submission to Council during August 2015 - SAM methodology finalised for submission to Council during August 2015									
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Fixed Asset Register	At least one complete count of all movable and immovable assets	At least one complete count of all movable and immovable assets	25% of population	- RUL and Impairment workshops conducted - Registers amended accordingly - Movable assets at		8000 movable assets not scanned during verification process	Differences to be followed up during July and August 2015						









ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
							all accessible locations verified			
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations	10 locations per directorate	Offices verified on a sample basis in BF, Civic theatre and Gabriel Dichabe building			










# 6.5.6 HUMAN SETTLEMENTS









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	Units built;  Permission to occupy Issued;  Title deeds issued	(2923 Q1 ONLY)	4 000 housing opportunities provided	1 250	Total 1893 (site verification 390, PTO's 583, title Deeds 517, Verification of Disaster Affected Beneficiaries 373, Allocated shacks for disaster affected beneficiaries 30.		+683	
	Incremental Upgrade informal settlements	Number of informal settlements with upgrading plans  • Land development process(including security of tenure) • Infrastructure • Top Structure	Services plans developed and approved	3 (Q1 ONLY) PLANNING AND SURVEY FINALIZED	8 informal settlements planned	490 sites serviced with water at MK Square	Water and sanitation Design drawn completed, and contractor appointed. RDP standards for delivering basic services achieved.		-490 sites serviced with water at MK Square	To be accelerated in the FY 2015/16











ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		• Socio Economic Amenities								
		Number of sites serviced	Services provided	0	490 sites serviced with water at MK Square	490 sites serviced with water at MK Square	Water and sanitation Design drawn completed, and contractor appointed. RDP standards for delivering basic services achieved.		-490 sites serviced with water at MK Square	To be accelerated in the FY 2015/16
		Number of informal settlements upgraded (services provided): In Situ	Informal settlement upgraded in Situ	19	1 Informal Settlements upgraded	1 informal settlement upgraded	Sonderwater 2- total of 128 households electrified  Khayelitsha, total of 490 households electrified		- 1 informal settlement upgraded	To be accelerated in the FY 2015/16
		Number of informal settlements upgraded (services provided): Relocated	Informal settlement upgraded (Services provided): Relocated	10	8	4	48 households relocated form Thambo Square to Batho location		-4 Informal Settlement Upgraded	To be accelerated in the FY 2015/16







ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
		Number of Title Deeds transferred to eligible beneficiaries	Title Deeds transferred to eligible beneficiaries	6 438 transferred to eligible beneficiaries	2 000	500	157- Moroka Attorneys title deed discrepancy project		-343	To be accelerated in the FY 2015/16
	Households relocated from flood-plains and other servitudes	Number of households relocated from flood-plains and other servitudes	All households affected		70 households	35	48 households relocated form Thambo Square to Batho location		+11	none
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	Rental Social Housing Tenants Register4	178 (Q1,Q3,Q4)	350 households	150	60		-90 households allocated affordable rental/social housing units	154 units still occupied by illegal tenants. Once relocated units will become available  Rental - Flats are allocated only when they become vacant.
	Accelerate accreditation to improve	Approved level 2 and 3 accreditation business plan	Level metro accreditation	Level 3 accreditation business plan submitted. approval awaited	Programmes for level 2 granted by Provincial Human Settlements	100% implementation of Level 2 accreditation	Target not achieved		-100% implementation of Level 2 accreditation	Awaiting completion of implementation protocol. Service provider









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	plement national housing programmes									has been appointment to facilitate the process
	Households allocated affordable GAP housing	Number of households allocated affordable GAP housing	households allocated affordable GAP housing	-	30 households	20	0		-20 households allocated affordable GAP housing	awaiting finalization of Supply Chain Management processes for the appointment of Service Provider
	Consumer education provided to Households in Rental housing	Number of households provided consumer education in Rental housing	households provided consumer education in Rental housing	300 household	500 households	250	15		-235 households provided consumer education in Rental housing	consumer education to be intensified in the next financial year
	Consumer education provided to Households in GAP housing	Number of households provided consumer education in GAP housing	households provided with consumer education in GAP housing	200 household	500 household	250	65		N/A	N/A









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Consumer education provided to Households in Social housing	Number of households provided consumer education in Social housing	households provided consumer education in Social housing	200 household	500 household	250	69		-181 households provided consumer education in Social housing	As housing projects get completed consumer education will be intensified
	Property Management Training for rental property officials	Number of rental property officials attended Property Management Training	officials attended Property Management Training	-	10	5	0		-5	Awaiting local tertiary institutions to finalize the Module
	Stakeholder management and engagement in the City rental housing market to improve rent collection	Number of meetings and engagement held with different stakeholders in the City rental housing market	meetings and engagement with different stakeholders in the City rental housing market	2	3	1	1		None	None
	Conduct comprehensive housing	Number of comprehensive housing demand	comprehensive housing demand studies conducted	-	1	-	1		None	None










ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	study to determine tenure demand	studies conducted								
	Promote Inner City High Density mixed use development	Number of Inner City High Density mixed use developments promoted	Inner City High Density mixed use developments promoted		1	1	Not Achieved		-1 Inner City High Density mixed use developments	Awaiting finalization of the Supply chain Management processes for the appointment of service provider
	Promote hostel redevelopment initiatives	Number of hostel redevelopment initiatives promoted	Hostel redevelopment initiatives promoted	-	1	-	3 - Dark City, Silver City and White City		None	None
	Review Strategic Human Settlements Policy documents	Number of Strategic Human Settlements Policy documents reviewed	Reviewed Strategic Human Settlements Policy documents		2	1	Not Achieved		-1 Reviewed Strategic Human Settlements Policy documents	The service provider has been appointed for the review of Human Settlements Policy documents. Expected completion period of contract is 1 May 2016








ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
Implementation of Seven Land Parcels	Mixed use land development	100% implementation designs of Cecelia Park	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	60% Completion of Implementation Designs	35% completion of the implementation designs		-25% completion of the implementation designs	the appointed service provider is working on the comments received on submitted designs
		100% implementation designs of Brandkop 702	Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	60% Completion of Implementation Designs	25% completion of implementation designs		-35% completion of implementation designs	implementation designs submitted to the council for comments
		80% development of Hillside View phase1	Development of Hillside View	NEW TARGET 2014/2015	80% development of Hillside View Phase 1	40% development of Hillside View Phase 1	18% development of Hillside View		-22%	Hillside phase 1 to be completed in Feb 2016
Revenue Enhancement	Review of revenue agreements	Percentage review of sundry and commercial property lease agreements	Lease agreements reviewed		40% Lease agreements reviewed	10%	Liaise with Legal services to speed up finalisation of agreement		-10% Lease agreements reviewed	in addition to call forms all tenants who visit the office will be verified
		Percentage Increase rental housing revenue collection	collection of rental housing revenue		40% increase in revenue collection	40%	49%		+9%	Annual target has already been achieved in the previous Quarter 1








ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
STATUS		 Performance Exceeds Expectation	 Target Met			 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 June 15	Actual performance Q4	Status	Variance	Corrective Action
	Sale of Land	Quarterly Advertisement of land for sale	Erven /Land parcels advertised		40 Erven	10 Erven	Liaise with CFO to act in tardiness of valuer's		-10 Erven	To be accelerated in the next FY









ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
		Good Governance Public Participation														
MTAS Indicator		Public participation														
		Governance														
Municipal KPA		Good governance														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion						
Provide stra-tegic leader-ship and plan-ning with well-defined tar-gets aligned to the budget	Provide strategic leadership, involvement and plan-ning	Reviewed 2015/16 Inte-grated Devel-opment Plan-ning, SDBIP and business plans	2015/16 Reviewed IDP approved by council	Approved IDP 2014/15	Review IDP and SDF for 2015/16	Approval of the fi-nal IDP 2015/16	Approved final IDP 2015/16  25 June 2015		none	none						
		Service deliv-ery and budget implementa-tion plan (SDBIP) com-piled annually	I SDBIP developed and approved	Approved SDBIP 2013/14	2014/15 SDBIP devel-oped and approved by the Executive Mayor 28 days after the ap-proval of the IDP and budget	SDBIP for 2015/2016 final-ised and approved by the Executive Mayor	Draft SDBIP 2015/16 Com-pleted still awaits approval by EM			To be finalised before end of July 2015						
		Mid-year budget and performance assessment report devel-oped	mid-year perfor-mance report ap-proved	2014/15 mid-year budget and perfor-mance assessment re-port developed and ap-proved by Council	2014/15 mid-year budget and perfor-mance assessment re-port	No Target in Quar-ter 4, Achieved in Quarter 3	Target Aachieved									







ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion
				and submitted to Pro-vincial and National Treasury						
Strengthening International relations	Liaison with foreign dip-lomats	Number of MOUs entered into with other cities	MOU with BRICS Cities and African city	Initiated discussions with Sol Plaatjie and	2 MOU’s with BRICS Cities , 1 European city and 1African city	Russian city and African city	Russian city and African city Not done, 2 MMM youths invited to Nan-jing.		-2 MOU’s with BRICS Cities , - 1 European city and -1Af-rican city	To be acceler-ated in the next FY
	Acquisition and reten-tion of do-nor funding to support pro-grammes	Number of Do-nor funding agreement en-tered into.	Donor funding agreements entered into	Ghent Partnership re-vised	1 additional Donor funding sourced	Additional donor funding agreement finalized	Correspond-ence received from Nanjing to sponsor Man-gaung students			
Strengthening Intergovern-mental Rela-tions	Start collab-orating on planning of projects	Number of Co-operation agreements entered into.	Cooperation agree-ments entered into.	Nil	2 MoU's with provincial departments and Ter-tiary Institutions	50% implementa-tion of MOUs	COPC report Submission presented to MAYCO			MoU’s to be pre-sented to EXCO in the new finan-cial year

ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion
strengthen and reactivate the knowledge management programme in the city	develop a knowledge manage-ment action plan	Knowledge Management Strategy devel-oped and up-dated	Approved Knowledge Manage-ment Strategy and workshop on knowledge manage-ment conducted	Knowledge Manage-ment Strategy and action plan developed in 2006	Implementation of a knowledge manage-ment action plan	Report on the im-plementation of Knowledge Man-agement action plan	Target not achieved		Report not developed	To be imple-mented in the next FY
		Number of Case Studies developed	Case studies devel-oped	Nil	2 case studies	2 Case Studies	Not Achieved		-2 Case Studies	To be imple-mented in the next FY
	Enhancing interface with Citizen	A customer satisfaction survey con-ducted	Customer satisfac-tion survey Report	Nil	1 customer satisfaction survey	1 Customer Satis-faction Survey	Not Achieved		-1 customer satisfaction survey	To be imple-mented in the next FY
Maintaining strong and ef-fective over-sight struc-tures	Establish-ment of ef-fective, functioning Audit Com-	Audit Commit-tee fully opera-tional and meeting at least 4 times annually	Fully operational Au-dit Committee	Six (6) meetings held	At least four (4) meet-ings held	1	2 12/6/15 30/6/15		+1	







ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system								
National KPA		Municipal Institutional Development and Transformation									
		Good Governance Public Participation									
MTAS Indicator		Public participation									
		Governance									
Municipal KPA		Good governance									
STATUS		 Performance Exceeds Expectation			 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion	
	mittee con-sisting of knowl-edge-able per-sons										
	Establish-ment of ef-fective, functioning Municipal Public Ac-counts Committee consisting of knowl-edgeable persons	Municipal Pub-lic Accounts fully opera-tional and meeting at least 4 times annually	Fully functional Mu-nicipal Public Ac-counts committee		At least four (4) meet-ings held	1	1			N/A	
Functional In-ternal Audit Activity,	Fully capac-itated Inter-nal Audit	Functional In-ternal audit ac-tivity operating according to	Fully staffed and functional internal audit activity	Twenty four (24) Audit Projects completed.	100% implementation of the approved inter-nal audit plan	Number of com-pleted projects for	All six (6) pro-jects for Q4 completed.			N/A	











ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
		Good Governance Public Participation														
MTAS Indicator		Public participation														
		Governance														
Municipal KPA		Good governance														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion						
	Activity consisting of competent and knowledgeable staff	the IIA Standards and approved risk based three year rolling strategic audit plan				Q4 as per approved 2014/15 Internal Audit Plan	All four (4) projects carried over from Q3 completed.									
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and processes	Reviewed and implemented Risk management Policy, Strategy, implementation plan	Reduce and Manage Risks to acceptable appetite	0	Approved strategy,, policy and implementation plan of Risk Management and action plan	100% implementation of the strategy and policy	0		-100% non-implementation of the strategy and policy	To be accelerated in the next financial year						
		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)	8 registers reviewed (1 strategic and 7 departments)	0		-8 registers reviewed (1 strategic and 7 departments)							








ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
		Good Governance Public Participation														
MTAS Indicator		Public participation														
		Governance														
Municipal KPA		Good governance														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion						
	Effective Anti-Fraud and Corruption prevention and response	Review , development and Implementation of Policy, Strategy, whistle Blowing and Prevention Plan	Zero tolerance to Fraud and Corruption	14 cases reported	12 reports developed and approved on all reported allegations of fraud and corruption incidences	3	5 cases but in progress		+2	Still in progress/preliminary						
		Percentage increase in the number of concluded cases on irregular, fruitless and wasteful expenditure			100% investigations of all reported cases of irregular, fruitless and wasteful expenditure	100% investigations of all reported cases of irregular, fruitless and wasteful expenditure	25 cases			to be tabled at the Council						
Strengthen community involvement to participate in the affairs of	Enhance public participation in the affairs of	Number of clustered ward based plans approved by council	Develop and approve clustered wards base plans	Nil	11 clustered wards base plan	11 Clustered ward based plans	Not achieved		-11 Clustered ward based plans	To be implemented in the next FY						










ALIGNMENT AND LINK-AGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS										
National Outcome		9	A responsive, accountable, effective and efficient local government system													
National KPA		Municipal Institutional Development and Transformation														
		Good Governance Public Participation														
MTAS Indicator		Public participation														
		Governance														
Municipal KPA		Good governance														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objec-tive	Strategy	KPI	Unit of Measure-ment	Past Year Perfor-mance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual perfor-mance Q4	Status	Variance	Corrective Ac-tion						
the municipal-ity and influ-ence resource allocation	the municip-ality															
		Number of offi-cials trained in CBP	Trained officials in CBP	Nil	20 officials trained in CBP training	20 Officials trained in CBP	Not Achieved		-20 officials trained in CBP	To be imple-mented in the next FY						










## 6.5.8 CORPORATE SERVICES











ALIGNMENT AND LINKAGE		No		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9		A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit responsible financial management	Develop and monitor an IT Governance Maturity Model	100% implementation of formal IT Governance Maturity Model	Monthly status report	ITGMM has been developed as part of the ICT Strategy document.	100% implementation of ITGMM	25% Implementation	Completed as part of IT Strategy		None	None











ALIGNMENT AND LINKAGE		No		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9		A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
	Development of an overall IT Strategy	Overall IT Strategy developed	Monthly status report	IT Strategy developed and approved	100% implementation of IT Strategy	Monitoring of Strategy	On-going		None	None
	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status report	ITMSP developed and approved as part of the IT Strategy	Implementation of ITMSP	25%	IT Strategy still adequate		None	None
	Review of IT Policy Framework and Business Continuity Plan	Number of IT Policies reviewed to be in line with IT Strategy and ITMSP	Policies and BCP approved	IT Password Control Policy and Cellular Phone Policy developed and approved	4 ICT policies reviewed	1 Policy revised	User Access Management Policy Draft revised		Not submitted for approval, ICT Steering Committee must first note and give inputs if necessary	to be presented to ICT STEerCo before being submitted for approval
	Proper record keeping of all ICT and related equipment, systems and software	IT related equipment, systems and software procured and utilized as outlined in ITMSP	Assets recorded on Assets database regarding assets information and user.	Manage Engine Service Desk Plus application procured.	100% deployment of Service Desk Plus application	Monitoring	On-going		None	none
	Redevelopment of	100% fully fledged and	Fully fledged and updated intranet	MMM Intranet re-developed and launched. Updates	On-going monitoring of Intranet traffic as well as on-going	On-going monitoring of Intranet traffic as well as on-	On-going		None	None







ALIGNMENT AND LINKAGE		No		OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9		A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
	MMM Intranet	updated intranet		are made as needed	maintenance and upgrading of site as and when required	going maintenance and upgrading of site as and when required				
	Analysis of all current information systems used by MMM	Audited information systems to determine redundancy and obsolescence	Redundancy and obsolescence determined by the information system	eVenus system in the process of being migrated to SOLAR. Other systems to be migrated to additional SOLAR modules have been identified. Traffic system replaced	On-going monitoring of all MMM information systems	On-going monitoring of all MMM information systems	On-going		None	None
	Upgrade current Internet/e-mail/system lines	Number of municipal buildings that are Wi-Fi enabled	All municipal buildings enabled with Wi-Fi.	Completed.	On-going monitoring of bandwidth for possible upgrades	Implementation	Supplier approved		Implementation to begin only after supplier has submitted all contractually obligated documents	Implementation to begin only after supplier has submitted all contractually obligated documents









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS									
National Outcome		9	A responsive, accountable, effective and efficient local government system													
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		Good Governance Public Participation														
MTAS Indicator		Public participation														
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Municipal KPA		Good governance														
STATUS			Performance Exceeds Expectation			Target Met			In Progress			Unacceptable Performance			Target not Implemented	
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action						
	Replacement of obsolete servers	Stable operation of newly procured servers	Expansion of server capacity	Completed as part of SOLAR migration project. Triangle solution with 3 x different server sites have been built.	% increase in server capacity	50%expansion of server capacity at 1 site	Completed		None	None						
	Finalising of Bram Fischer telephone system	New VoIP system operational	On-going monitoring of telephone system	99% Complete. Currently awaiting on Telkom to perform final cut-over	New telephone system fully operational	On-going monitoring of telephone system	Supplier approved		Implementation to begin only after supplier has submitted all contractually obligated documents	Implementation to begin only after supplier has submitted all contractually obligated documents						
	Maintain 2-hour turnaround time on support calls	Service desk reports indicating turnaround time	Maintain 2-hour turnaround time on support calls	On-going process	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	On-going		None	None						
	Develop system for software license management	Software license management system in place	System to be reviewed and licenses to be procured and managed effectively	Manage Engine Service Desk Plus application procured.	100% implementation of license management system	On-going monitoring of licenses and review of license management system	On-going		None	None						









ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
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		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Improved labour relations management	% labour disputes resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour		Strategic Employee Relations Management	Review of the model and implementation corrections	Not Achieved		Model not reviewed	To be reviewed in the next financial year
	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	Meetings with organised labour	4 meetings	12 meetings	3 meetings	6 meetings		0	Achieve SDBIP goal of 12 meetings
			Training on labour legislation and HR Management		40 officials trained in labour relations	17 (GMs)	Not achieved		-17 GMS	Project to be rolled over to the next financial year
	Retention of skills	Identification of critical positions and development of critical positions	critical positions and development of critical positions identified	None	5 critical position identified and knowledge transfer plan developed	1 critical position identified and skills and knowledge documented on the Knowledge Transfer Plan	Not achieved		Draft policy in place	To be considered in 2015/16







ALIGNMENT AND LINKAGE		No		OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS					
National Outcome		9		A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation									
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Municipal KPA		Good governance									
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented	
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action	
		Development of career planning and pathing	To develop career plans and paths for all occupations	Draft Career Pathing policy is in place	Approved and implemented career pathing policy	Piloting implementation of career pathing policy at engineering section	Not achieved		Not yet Approved	To be implemented in 2015/16	
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an skills audit	--	Skills audit report	Final Approved skills audit report to city Manager.	Not achieved		Skill audit report not done	To be implemented in 2015/16	
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Submitted WSP for 2014/15 financial year	Approved work skills plan	Submission of Final WSP to LGSETA by 30 April 2015	Submitted		None	None	
		Compiling an annual implementation report by January each year	WSP annual implementation report	80% implementation of the work-place skills plan	Work skills plan implementation report	Quarterly report submitted to LGSETA	Annual Training Report Submitted		None	None	
		Providing Accredited training courses in line with skills needs identified within WSP	Employees trained (Reported by means of a monthly report)	5 training programmes approved by LGSETA	12 Training Programmes Implemented	6	4		-2 training programmes not implemented	To be implemented in 2015/16	

ALIGNMENT AND LINKAGE		No		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9		A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
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		Governance								
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IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
		Providing learner-ships approved by LGSETA	learner-ships approved and funded by LGSETA	None	4 learner-ships approved and funded by LGSETA	2	4		None	None
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Top Structure reviewed and approved by Council	Review of organisational structure to access effectiveness	Finalisation of placement process	80% of staff placed		Placement for Centlec & Planning outstanding	Placement of Centlec & planning to be finalised in 1st quarter of 2015/16
Review of Old Order By-laws & Policies	Update old bylaws and policies with legislation	Number of old order by-laws reviewed	All old order by-laws reviewed	-	Review of 18 by-laws	Adoption + promulgation	Public participation was completed on all by laws. 1 x by law adopted		10	To be submitted for Council approval
Development of New By-Laws	Protect Municipality's interests and keep Municipality complying with legislation	Number of new by-laws developed and approved	New by-laws developed and approved	-	10 new by-laws developed, approved and promulgated	Adoption and promulgation	Public participation was completed on all by laws. 1 x by law adopted		14	To be submitted for Council approval
Provision of efficient corporate secretariat to	Efficient and functional committee	Migration from manual docu-	Functional share point system	Start-up program of staggered approach, i.e.	(ICT to install wireless system in the Council Chamber)	Staggered implementation of the share-point system	staggered implementation of		-	Enforce procedure to assist with reduction

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
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STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Council, MAYCO, Council committees and management	management system	ment circulation to electronic document management system (share point system)		agenda circulated in two ways electronically and manually	Gradual phase-in of electronic system: Council		the SharePoint system			
Improve internal governance systems	Synergy and interdepartmental coordination	Provide efficient secretarial service	Council taking decisions based on qualitative provision of information by administration	14 Council meetings, 12 Mayco meetings, 36 Bid committees, 15 section 80 committees, 16 MPAC meetings & 2 other section 79; 40 EMT meetings	Meetings held as per schedule (9 Council meetings scheduled)	2 Council meetings  3 MAYCO 18 Bid Committee	6 Council meetings  6 MAYCO 7 BID SPECIFICATION COMMITTEE MEETINGS 9 BEC MEETINGS AND 4 BAC MEETINGS 1 SECTION 79, 5 SECTION 80 AND 8 EMT MEETINGS HELD. 1 EPWP		None	None

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS						
National Outcome		9	A responsive, accountable, effective and efficient local government system										
National KPA		Municipal Institutional Development and Transformation											
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IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action			
							MEETING AND 1 CSD MEETING AND 4 LLF MEETINGS HELD						
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	274 Execution letters issued to Directorates	100% tracking of council decisions	Quarterly report to EMT and Council	22 EXECUTION LETTERS ISSUED TO DIRECTORATES		45 reports received	-			
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including adherence to archives and records policy	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filing across the municipality		Compliance to the Records Implementation plan	Quarterly report to EMT	Staff shortages caused training to be postponed to 2015/16		-	Staff to be appointed during new financial year will form part of training schedule.			
	Establish and link operational modules	Uniformity in document management system	functional operational modules	Total of 546 Orbit users from 298 users	254 additional Orbit users	54 new users	0		-54 new users to Centlec from Mangaung	Currently downgrading application of Orbit system			

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
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		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
	throughout the municipality									
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Maintaining Municipal facilities and public amenities	Number of buildings maintained according to maintenance plan	Buildings maintained	20	15	4	3 x Projects Completed. Upgrading of Basement Offices for Finance. Paving at IT Office. Supply and Installation of Carpets		1	Due to late appointment> projects will only be implemented during the month of July 2015
		Number of building refitted with energy saving bulbs	All buildings refitted with energy saving bulbs	15	2	0	2 x Buildings retrofitted: SCM and Environmental Offices		none	none
		Number of new office block in Mangaung	New office block in Mangaung	0	1	0	Contractor appointed for the Conversion and extension of Bram Fischer		Due to item being referred back	Proper planning

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
STATUS		 Performance Exceeds Expectation		 Target Met		 In Progress		 Unacceptable Performance		 Target not Implemented
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Target Q4 30 Jun 15	Actual performance Q4	Status	Variance	Corrective Action
Promote and support sports and recreation in the Metro	Upgrade existing sports facilities	Number of sport and social amenities upgraded	Sport and social amenities upgraded	3	7	2	Botshabelo Pool, Johnson Bendile and Billy Murison Stadium Completed. Thaba Nchu Pool, Grassland Community Hall - WIP		Late Appointment	Proper planning