

2013-2014

**MANGAUNG
METROPOLITAN
MUNICIPALITY**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FIRST QUARTER REPORT ENDING 30 SEPTEMBER 2013**

EXECUTIVE SUMMARY OF REPORT

1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 1st quarter period of 2013/14 financial year, i.e. 01 July to Sept 30, 2013. 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 budget implementation plan (SDBIP) for 2013/14 identifies 255 performance measures with key projects and/or services that need to be implemented during the financial year. Each directorate has its number of performance measures to be implemented as depicted below:

Directorates	Performance Measures Q1	Performance Measures for the Q 2 2013/14	Total Performance Measures implemented
Planning and Economic Development	28	1	27
Human Settlement	12	3	9
Engineering Services	54	7	47
Strategic projects	12	3	9
Social Service	79	2	77
Corporate Services	37	0	37
Finance	18	2	16
OCM	15	2	13
Total	255	20	235

3. At the beginning of the 1st quarter, 235 of the total 255 annual projects and services have been identified for implementation. *At the end of the 1st quarter period 126(54%) of the projects and services are on track as planned and have met the target for the first quarter by the end of September 2013. 33(14%) of the projects and/services are progressing beyond expectation while 27(11%) of projects and/or services **albeit** performing below expectation progress is being made; and 49 (21%) indicate both below expectation and an unacceptable level of 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 1st quarter of 2013/14 financial year, i.e. 01 July to 30Sept , 2013.

BACKGROUND

8. The Integrated Development Plan is the key strategic, inclusive, and responsive performance driven document for the Municipality which extends over five-year period. The Integrated Development Plan is focused on delivering the Council's eight delivery agenda points or strategic objectives, namely *poverty reduction, job creation, rural and economic development; financial sustainability; spatial development and the built environment; eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics; human settlements; public transport; environmental management and climate change; and social and community services.*
9. The Integrated Development Plan 2013/14 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 Council service delivery and budget implementation plan (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.
10. Quarterly SDBIP reporting have been produced by each of the departments separately and consolidated into the first quarter organizational report. This report will be processed through the Executive Management Team, Mayoral Committee, and Section 80 Committee *enroute* to Council. The first Quarter SDBIP progress report outlines the performance on the key performance indicators, the actual performance on the target set and the key messages emerging from Departments during the first quarter period of 2013/14 as well as performance rating.

REPORT OVERVIEW

The report provides information covering the following areas:

11. The Council's progress in delivering the 255 projects and/or services identified in the Service Delivery and Budget Implementation Plan 2013/14.
12. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
13. Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (October - December 2013). In the main the corrective measures identified include the following –
 - *accelerating the implementation of capital procurement plan (that include procurement processes;*
 - *filling of critical funded vacancies;*
 - *conclusion of the placement process,*
 - *Leveraging of additional resources from government;*
 - *Implementation of supplementary valuation roll;*
 - *Updating of fixed asset registers;*
 - *Accelerating the formalisation of townships;*
 - *Closer monitoring and evaluation of the performance of the City;*
 - *Development of Human Resources related policies for EMT, LLF and Council endorsement;*
 - *Development and implementation of IT enhanced contract management*
14. At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. These are :
 - *Ensured the development and implementation of capital procurement plan (that include procurement processes;;*
 - *Following up on the acquisition of fleet;*

- Continued implementation of the sidewalk upgrading programme; and
- Ensured the implementation of robust revenue enhancement initiatives

KEY PROJECTS AND/OR SERVICES OVERVIEW

This section looks at the performance of the projects and/or services at the end of the 1st quarter period ending Sept 30, 2013.

15. In order to manage and account on projects and/or services of Council, Heads of Departments were requested to submit their 1st quarter performance progress reports in implementing the Integrated Development Plan and Service Delivery and Budget Plans. The format for submission is in line with the Council approved Service Delivery and Budget Implementation Plan which fundamentally actualizes the Integrated Development Plan as well as the 2013/14 to 2015/16 MTREF Budget.
16. The reports provide a description on the work carried out during the 1st quarter period, what achievements are 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.
17. If the projects or services are not going as planned and the 1st quarter targets are not achieved, then the Heads of Departments' quarterly performance evaluation will be negatively affected and the corrective action plan would be discussed with the City Manager and implemented. Similarly, action plans for performance indicators that are below target will be developed, agreed and implemented. All the corrective measures and/or action plans will provide a brief analysis of the problem(s), and options for bringing the project and/or service back on track in the quarter
18. The table below shows the overall performance of the projects and/or services..

Summary of Projects/Services for the 1st Quarter (July to Sept 2013)

Level	%Score	Terminology	Total	%
4	91-100%	Performance Exceeds Expectations	33	14%
3	86-90%	Target Met	126	54%
2	75-85%	Performance Below Expectation – <i>with progress being made</i>	27	11%
1	0-74%	Unacceptable Performance	49	21%
total			235	100%

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

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

- Provision of water services;
- Involving communities in cleaning their environment;
- Enhancing the integrity of the billing system by replacing meters and enable bulk customers to view their consumption via the internet;
- Provision of effective library services;
- Provision of an effective fire services

A detailed account of these projects and services is provided below

1. Kilometres of pedestrian walkaways constructed from the 10km annual target already in the first quarter 3,9km has been constructed
2. Provision of basic level of potable water above RDP standards
3. Community education and awareness programmes on waste management
4. Organising of clean up campaigns to promote a clean environment
5. Cleaning and greening campaigns
6. A 1000+ bulk customers are able to view their accurately captured consumption via the internet
7. 3000+ customer meters in Bergman square are replaced
8. Registering of corporatives
9. Providing accredited training courses to in employees in line with the WSP
10. Providing learnerships as approved by the LGSETA
11. Providing a functional internal audit activity operating according to IIA standards and approved risk based 3 year rolling strategic audit plan
12. In Investigating all identified irregular fruitless and wasteful expenditure incurred
13. Issuing and registering of title deeds
14. Support for orphans
15. Sustained inspection programmes for ECD's
16. Inspections on medical waste generators premises as per provisions of the NEMA
17. Encouraging communities to know their HIV status
18. Conduct HIV counselling and outreach programmes
19. Acquiring of new library material for children
20. Acquiring of non- fictional books in libraries
21. Acquiring of adults books libraries

22. Library outreach programmes
23. Fire safety inspections at moderate risk premises to determine the level of compliance with statutory fire safety measures.
24. Fire safety inspections at low risk premises to determine the level of compliance with statutory fire safety measures.
25. Fire safety public awareness contact sessions with MMM commerce and industry institutions
26. Enforcement of bylaws to ensure street trader by law compliance
27. Implementation of operational programmes to reduce speeding violations
28. Implementation of operational programmes to reduce cell phone violations
29. Reduction of motorist not wearing seatbelts
30. Reduction of unroad-worthy vehicles within MMM interventions
31. Number of crime awareness programmes conducted within the municipality
32. Dealing with crime hotspots within the city
33. Enforcing the payment of traffic fines

20. **PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING FULLY EFFECTIVE**

This section will demonstrate that the city is doing well particularly on its constitutional mandate of service delivery, in relation to the provision of water, electricity, waste removal and support for the indigent the city is fully effective

Below is a detailed account of the city performance in relation to targets that are performing as fully effective, and what is encouraging is that the city continues to provide 100% electrification to all formal households, and all registered indigents have access to basic water and electricity, the support the city gives to the elderly and child headed households is also a matter to be commended.

1. Provision of recreational facilities to all residents of MMM
2. Development of a regional park in Thaba Nchu
3. Trees planted in the MMM for environmental preserving
4. Maintaining an updated indigent register
5. Facilitation of the burial of indigents'
6. Develop and maintain wellness programme for the elderly
7. Inspection of elderly shelters
8. Support organisations dealing with elderly persons
9. Update database of child headed households within the municipality
10. Update ECD database
11. Support and facilitate poverty alleviation projects

12. Initiation and support of cultural programmes
13. Initiation schools to ensure compliance with the initiation schools public policy
14. Hosting and supporting sporting programmes
15. Conduct food premise inspections as per the law
16. Conduct inspections of dairy farms as per the law
17. Conduct inspections on all mortuaries
18. Inspection on all building plans for health related compliance
19. Conduct monitoring of recreational water according to SANS to 241
20. Attend to reported communicable diseases
21. Investigation of all zoonotic diseases cases reported to the municipality
22. Food sampling on all major functions as per received applications
23. Ensure disposal of the dead (unidentified bodies)
24. Respond to all non compliance of sulphur dioxide emissions therefore ensure quality control
25. Processing all emission licencing applications submitted
26. Maintenance of air quality monitoring stations
27. Compilation of data of all companies affecting air quality
28. Attending to all environmental pollution complaints reported to the municipality
29. Conduct training on HIV/AIDS
30. Prevention of the spread of HIV/AIDS
31. Assist home based care organisations through training and referrals
32. Marketing to end users our library services
33. Prevention of disasters
34. Progress made in relation to the establishment of the disaster Management centre (service provider has been appointed to finalise designs)
35. Compilation and finalisation of the disaster Management plan for the MMM
36. Fire rescue calls response within 3 minutes of the call being logged (560 of 625 about 90% of the calls responded to within 3 minutes)
37. All callers sampled indicate satisfaction with the Municipal call centre
38. We awaiting the final assignment of ambulance services to the municipality
39. Rescue and emergency response in terms of SANS in respect of Weight of response and turn out time
40. Fire risk inspections at high risk premises
41. Building plans that are submitted are scrutinised for compliance with statutory fire safety measures
42. Fire safety compliance certificates conducted within 2 days of receipt of request
43. Health care facility staff members are trained in fire safety and evacuation procedures
44. Outreach events aimed at creating awareness relation to fire safety

45. The Municipality also trains persons from industrial and commercial community in fire safety
46. Specifications for the appointment of consultants (quantity surveying, structural and engineering) drafted, advertised and consulted appointed this is in relation to the establishment of the fire station in the south eastern area
47. The city is responding timely to crimes caught on CCTV
48. There is increased surveillance within the crime hotspots within the municipality
49. Operation on student housing is conducted to enforce compliance on student housing by laws
50. 251 warrant of arrest has been executed for traffic offenders
51. 3 Major road blocks has been conducted in the quarter of reporting
52. Reported customer queries are being attended to in reasonable time
53. The Municipality is compliant to grant conditions
54. All strategic events allocated on the need basis by the executive Mayor and the City Manager executed successfully
55. Projects done in partnership with SACR are conducted successfully
56. 3 planning and surveying finalised for upgrading of informal settlements
57. A draft IT strategy has been developed and submitted to the IT steering committee, EMT as well as section 80 for recommendation and thus approved by council
58. Level 3 accreditation business plan has been submitted and we thus await approval
59. 73 households allocated with affordable rental/social housing units
60. Conceptual analysis for the Integrated public transport plan has been completed
61. Draft process plan for the reviewed SDF is awaiting approval
62. 75% of application for land use applications are fast tracked
63. Approval of building plans within statutory time frames
64. 241 notices were issues and 17 cases referred to court in relation to land use transgressions
65. Terms of reference have been finalised for development of sector plans intended at developing the economy
66. Infrastructure service reticulation in phase 1 of ADN is 48% complete
67. 84,5 of consumers received correct accounts without estimates in June 2013
68. 90% of consumer accounts are sent to correct addresses
69. SCM quarter report has been submitted to the Mayor in the quarter under review
70. There is improvement in debt collection and cost containment
71. In the 1st quarter 28 frontline staff were trained with the assistance of ABSA bank
72. Municipal accounts are billed in terms of the new valuation roll
73. Fixed assets register is compiled and updated monthly
74. Asset Management procedure is compiled in line with the legislation and council policy
75. Report on the annual asset count was submitted to council
76. IDP and budget process plan for 2014/15 developed and approved
77. Reporting on performance as stated in the SDBIP is continuous

78. 1st SDBIP quarterly report is submitted
79. Audit committee fully operational and meets at least once a quarter
80. There is proactive risk Management and 1 report is submitted in the quarter under review
81. Zero tolerance on fraud and corruption and investigations are conducted on alleged fraud and corruption
82. A draft IT strategy has been developed and submitted to the IT steering committee, EMT as well as section 80 for recommendation and thus approved by council
83. IT password control policy and cell phone policy approved by council
84. A completed intranet is being populated with information received from stakeholders
85. All relevant MMM information systems completed
86. Critical obsolete servers has been completed but delivery of financial server is delayed
87. Deviation of finalisation of the installation of current VOIP system drafted and awaiting approval of the CM
88. Help desk system implemented and monitored
89. 3 meetings have been held with organised labour in the quarter under review
90. There is a reduction in labour disputes and agreements are reached on mutual issues
91. Quarterly training report are submitted to LGSETA
92. Process on the placement on staff has commenced and underway smoothly
93. 157 execution letters on council resolutions issued
94. The first phase of the review of the record implementation plan concluded
95. The city is capturing all backlogs and new purchase contracts
96. Updating municipal code to review of existing by laws
97. A draft SOP has been submitted for comments
98. The city is developing standard operating procedures on litigation
99. 3 projects have been completed, 1 near completion, Clive Solomon's ablution facility at mechanical offices and ablution at Gabriel Dichabe and this is in relation upgrading municipal buildings in line with upgrading programme
100. All indigent households have access to free basic water supply
101. Regular monitoring of drinking water
102. Reporting in progress of the attainment of blue drop certificate
103. Cleaning of the sedimentation on grid and tanks
104. There is a decline in unplanned water interruptions
105. 100% waste removal backlog eradicated in consumer units within 14 days
106. All additional households(RDP) has access to refuse removal
107. 165,464 households receive weekly kerbside waste removal services in formal areas
108. 23 130 informal settlement dwellings have access to refuse removal
109. Design for the transfer station and the closure design for the Thaba Nchu landfill site are concluded

- 110.Maintenance is ongoing on all landfill sites
- 111.100% of all formal households have access to electricity
- 112.99.9%of customers are provided with electricity connection
- 113.100% of approved indigent households have access to FBE
- 114.4039 households in proclaimed sites have access to electricity
- 115.80% of the draft master plan for the reliability of electricity is completed
- 116.Work has commenced for the designs of the construction of the distribution centre
- 117.18 High mass lights are installed in informal settlements
- 118.Shannon A distribution centre upgrade 75% completed
- 119.Meriting distribution centre upgrade 75% completed
- 120.Implementation of the dig silent (network monitoring) is 25% completed
- 121.Maintenance of the brittle O/H connections
- 122.Routine Maintenance of street lights
- 123.Routine Maintenance of decorative figures
- 124.Routine inspection and Maintenance on 33kv lines and 11kv lines (km)
- 125.Inspection and Maintenance and replacement of TFR
- 126.Routine maintenance of LV lines

21. **PROJECTS AND/OR SERVICES IDENTIFIED AS PERFORMING BELOW EXPECTATION**

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

PROJECTS NOT MET THE TARGET BUT PROGRESSING WELL TOWARDS THE DESIRED OUTCOME

1. 68.28% of households receiving water services with the variance of just -2.15% of the quarter target of 70.43% and this will be achieved once more funds are received from the province
2. 25 % installation of the low and high lift water pumps in Masselspoort and pumps are already ordered in this regard
3. 67,12% households from the targeted 71,84% in the quarter under review have access to waterborne sanitation
4. 22% of the intended 25% expenditure on capital budget in the first quarter is achieved in respect of electricity provision (Centlec)
5. Review of IT asset Management system is underway
6. Development of ITMSP in progress, future of information systems depicted in IT strategy

7. The implementation of 10mb diginet line is in process and the service provider has been appointed and contract drafted only awaiting signatures of both parties
8. Draft career planning and pathing policy developed but still to be considered by EMT
9. Draft scarce skills policy developed but still to be considered by EMT
10. Draft succession plan developed but not submitted to EMT
11. Draft consultation framework with labour on the skills audit report developed
12. Debt collection has improved in the metro with only a -5,77% variance from the 96% targeted in the first quarter
13. CAPEX: 11,76 (including roll over projects) and (actual CAPEX excluding roll overs) revenue 28.10%, here we just have to accelerate expenditure
14. The new valuation roll implemented on the 1st of July 2013 included properties that were previously undervalued thereby resulting in less property rates being levied, the process of developing LTFP is underway
15. The city is reviewing its revenue enhancement strategy
16. A report has been handed over to legal and human settlements on the review of lease agreements
17. The city should increase tourism awareness and initiate more tours to Naval hill to mitigate against the 8509 variance in the 31500 visitors envisaged to visit Naval Hill in the quarter under review
18. Appoint service provider for the completion of the designs for Cecilia and Brandkop
19. Number of site permits issues were 214 in deficit to the 875 envisaged in the first quarter
20. Spending of grant expenditure on approved projects, there was a variance of 5,75% to the intended 14.25 % in the first quarter.
21. Implementation of the EPWP projects to start in the second quarter
22. CHAN 2014 is 80% complete
23. Specification approved by the bid specification committee but consultants not yet appointed for the zoo to be rebuilt at Kwaggafontein game farm
24. Only 316 water samples taken from the envisaged 450 drinking samples in the first quarter
25. 170 food samples taken from the envisaged 270 samples
26. Maintenance of air quality monitoring stations, we need to fast track the process of appointing service provider
27. Only 1 H&H programme conducted in the first quarter and the output will be finalised in the 2nd quarter

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

Also included in the SDBIP table are the projects and/or services identified as performing at unacceptable level against performance measures and indicators as specified for the first quarter targets ending September 2013. This provides an early warning that the projects and/or services are not fully effective and improvement and corrective measures as spelled out for each performance measure need to be executed in order to keep the project and/or service on track and attain service delivery level required. The following projects and/or services constitute the list of those that are performing at unsatisfactory level.

1. 25 general managers trained in PMS
2. MOU and TOR for IGR and international relations
3. Formalized twinning agreements with the City of Jo'burg
4. Formalise twinning arrangements with Maseru city council
5. 3 workshops on knowledge management
6. Updating of the irregular expenditure register with irregular expenditure incurred in the quarter
7. Residential sites disputes
8. Residential sites allocated
9. Relocation from flood plain servitudes
10. Motivate the listing of 3 new local heritage sites
11. 1 HIV and Aids seminar
12. All heritage sites monuments and public arts listed, researched and recorded
13. Software Asset management system underway
14. Workshop of senior management on presiding and prosecuting disciplinary action
15. Approved workplace skills plan submitted to LGSETA
16. Contract Management workshops
17. Workshops on bylaws
18. Fully functional legal library
19. Rehabilitation of sports facilities
20. Roll over projects
21. Buildings retrofitted with energy efficient bulbs
22. Square meters of roads resurfaced
23. Auditing of 30 000 prepaid meters
24. Only 10% rollout on the in house vending system
25. 392 household connections in Seloseshu (target not a municipal project)
26. Electrification of 300 households
27. No of electricity interruptions

28. 399 houses electricity connections shifted
29. Refurbishment work on the 11kv overhead networks
30. Refurbishment work on the 33 and 132 overhead network
31. Sports events and tourism exhibition (attended in the current quarter)
32. Completed designs for cable car
33. Establishment of 3 tourism forums
34. Number of SMME's supported
35. Food gardens established
36. Broilers established
37. Egg layers were not established
38. No piggeries were established
39. Kraals and drinking facilities for cows not upgraded
40. No skills development programmes in the rural areas
41. No pound was established
42. No bylaws on commonages
43. Improved landscaping in city entrances
44. Meters of street architectural façade design
45. Data sets for GIS
46. Compile Environmental implementation and management plan
47. Pound constructed and managed by SLA
48. Developing a monitoring and evaluation toolkit
49. Design the monitoring and evaluation system

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

1. SMME Established
2. Approved populated at functional structure in strategic projects directorate
3. Filling of funded but vacant posts
4. Implementation of the monitoring and evaluation system
5. Kilometres of gravel road upgraded
6. Storm water drainage installed
7. Number of stands with access to properly drained paved surface road
8. 2139 households serviced with waterborne
9. 3292 households serviced with sewer connections
10. Auditing of landfill sites
11. % reduction of electricity loses
12. Support for street children
13. Training in relation to fire fighting

14. Land parcels availed to communities
15. Land parcels acquired for creation of settlements (public and private
16. Land parcels acquired for human settlements
17. Audit action plan
18. Reviewing outdated policies by council
19. SDBIP target for the 4th quarter
20. Midyear performance report to be achieved in the 3rd quarter

24. **CONCLUSION**

The performance in the first quarter report shows that the Council is progressing at 62% (159 projects/services) in the first quarter, this is in reference to optimal functionality and effectiveness of user directorates in performing beyond and effectively in respect of the set targets. Furthermore, 11% (27 projects / services) shows that although targets have not been met, sufficient and reasonable progress has been made towards the attainment of set performance targets.

There is worrying performance in relation to 19% (49 projects/ services) that registered an unacceptable performance. The remaining 8% (20 projects /services) were planned for the next quarter.

It is important for council to note that the City still face the following challenges:

- Implementation of the capital procurement plan;
- Effective maintenance of VIP toilets; and
- Effective management of overtime

25. **RECOMMENDATION**

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

S MAZIBUKO
CITY MANAGER

Approved / Not Approved

CLR THABO MANYONI
EXECUTIVE MAYOR

26. **Quarterly Projections of Service Delivery Targets and Performance Indicators**

Planning

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
Enhancement of Regional Transport Efficiency	Compile Integrated Public Transport Network(IPTN) Plan	Completed Integrated Public Transport Network implementation plan	Components of the IPTN Plan	None	Draft IPTN Plan completed	Draft Contextual Analysis	Conceptual analysis completed	None	None
Promotion of Integrated Development	Review the Spatial Development Framework (SDF)	Reviewed SDF document	Approved reviewed SDF	SDF (2012/2013)	Reviewed SDF	Process Plan	Draft SDF Process Plan	Approvals	Get necessary approvals
Establishment of Account able and Pro Active Management of Change in Land use and Development	Land Use planning applications fast tracked	Fast tracking of land use applications processed by council	No of days taken for tabling application to Planning Room	180 days	Applications to be tabled to planning room within 35 days of receipt	All lodged applications to be tabled to planning room within 35 days of receipt	6 out of 8 applications within target. 75%	2 =25%	Incorrect applications that were referred back to applicants

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
patterns									
	Management of the build environment	Approval of building plan within statutory Timeframes	< 500m = 30 days > 500 = 60 days	< 500m² = 30 days > 500m² = 60 days	< 500m² = 20 days > 500m² = 40 days	All building plans < 500m² = 20 days All building plans > 500m² = 40	484 building plans approved within 20 days and 24 plans approved within 40 days	None	None
	Control of Land Use transgressions	Fast tracking of punitive measures for land use transgressors	No of days taken to effect action from date of identification	None	30 days	Punitive measures taken against all identified transgressors	241 notices were issued and 17 cases were referred to court		
To Grow and Develop the Economy	Development of Effective strategies for sustainable economic growth, Job Creation and poverty alleviation	To complete Sector Plans necessary to effect the economic growth objectives stated by the IDP	No. of Sector Plans developed and approved	Mangaung EDS LED Strategy Incentive & Investment Strategy CBD Master Plan Informal Trading Policy	Completion of Sector Strategies and Policies <ul style="list-style-type: none">Special Economic ZonePPP Industrial Development ModelIndustrialisation StrategyTourism PolicyTourism Master Plan	TOR & Supply Chain Processes	Supply chain process beyond the specifications committee stage	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 KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
					<ul style="list-style-type: none">Reviewed Incentive & Investment PolicyYouth & Women Empowerment StrategySMME 'PolicyInformal Trader Policy				

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
	Enhance the image of MMM as a prime investment and tourism destination	Effective Marketing of MMM	Participation in Marketing forums Marketing brochures, exhibitions developed	<ul style="list-style-type: none">• Tourism Indaba• SAPOA• Sports Events & Tourism Exhibition• AERO Cities Exhibition Conference• SAITEX• Print & Motion Advertisement• MACUFE• Bloemshow• Mayor's Business Breakfast	Maximum participation in marketing forums	<ul style="list-style-type: none">• Sports Events & Tourism Exhibition• SAITEX• SACSC• Get-away• Tourism month• VRYFEES• WTM - (World Travel Market)	Sports Events & Tourism Exhibition attended in the beginning of 2 nd quarter		Attended in the second quarter
	Enhance tourists' experience	% increase in the number of tourists within the municipality	Number of tourists Frequency of flights Naval Hill Visitors Log Book;	<ul style="list-style-type: none">• 120 000 visitors at Naval Hill in the prior year	<ul style="list-style-type: none">• 5 % growth in number of tourists (126000 total visitors)	<ul style="list-style-type: none">• 31500	22 991	8509	Increase Tourism awareness. Initiate more tours to Naval hill
	Enhance tourists' experience	Completed designs of the cable car for Naval Hill	Designs for the cable car	<ul style="list-style-type: none">• New indicator	<ul style="list-style-type: none">• Completed designs for the cable car	<ul style="list-style-type: none">• Finalisation of the ToR and appointment of	Not achieved		

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
						contractor			
	Enhance tourists' experience	Development of Naval Hill	Completion certificates	1.7 Bednights 36000 enquiries /yr 20 Tourist guides trained	Establishment of three tourisms forums	Establishment of three tourisms forums	1 forum established	-2 forums	2 forums to be established in the 2 nd quater
					Restaurant built 2 viewing point constructed parking area upgraded pedestrian way upgraded 1Tourism Incubator developed	n/a	Contractor has been appointed but withdrawn The second contractor was appointed and building site will be handed over within plus minus one week		
	Effective SMME's development and support	Number of SMMEs established	Performance of GGP	None	5	0	0		
		Number of SMME's supported	Performance of GGP	500	550	100			
Rural	Food security and	Number of gardens established		None	5	1	0	-1	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
development	poverty alleviation		Completion certificates						
		Number of broilers established	Support documentation	None	10	3	0	-3	
		Number of egg layers established	Support documentation	None	5	2	0	-2	
		No of piggeries established	Support documentation	None	3	0	0	None	
	Building and repairs of facilities	Number of Kraals and Drinking Facilities upgraded and built	Support documentation	0	10	3	0	-3	
			Completion certificates						
	Skills development	No of programmes aimed at skills development and transfer rolled out	Close out report	10	10	3	0	-3	
	Develop bylaws	Developed municipal by laws for pounds and commonages	Municipal Code	0	Final draft of a municipal by law for pounds	Design and research for the municipal by- law	0	No design and research for Municipal bylaws done	
					Final draft of a	Design and research for the	0	No design and research for	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
					municipal by law for commonages	municipal by-law		Municipal bylaws done	
	Establishment of a Pound	Pound constructed and managed by SLA	Completion certificates	0	1 completed municipal pound	-Terms of reference for the construction of the pound Appointment of the constructor	0	No terms of reference for the construction of the pound developed	
	Cooperatives and small enterprise support	No of registered and supported cooperatives	Registration documents Support documentation for the cooperatives	30	30	8	22	None	None
Spatial development and built environment	Develop the Airport Development Node (ADN)	Infrastructure service reticulation in phase 1 of ADN	Level of site reticulation Completion certificates	None	Complete excavation of road reserves and rehabilitation of quarry	25% complete	48% complete	None	None
	Enhance city entrance	Improved landscaping and beautification to city entrances	Completion certificates	None	Complete project	Appointment and site establishment	This contract was terminated on 25 March 2013.	None	Non e

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
	Develop MMM land	Number of designs compiled for MMM land	Completed designs	2	Brandkop& Cecelia Park	Appointment of service providers	Awaiting Bid Adjudication	Appointment delayed	Fast track appointment
	Compile street architectural facade for zones of renewal	Meters of Street architectural facadesdesigned	designed architectural facades	None	200 meters of street architectural facades designed	ToR and appointment	0	TOR has not been developed	Develop TOR
Establishment of Corporate Geographic Information (GIS)	Effective Corporate Geographic Information (GIS)	No of data sets being utilised for a Geographical information System (GIS)	Maps	None	4 datasets	Completed systems architecture	<ul style="list-style-type: none">Land Use Violations in three sub-burbs (Brandwa g; Westeden e, Dan Pienaar).Acquired Land Use Managem ent Scheme Datasets.LED Informati on: Places of Interest, Accommo	No completed sytems architect	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 KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
							dation; Restauran t in MMM. <ul style="list-style-type: none">Directorat e Finance: Spatial Billing Informati on.Appointed a Profession al to demarcate sites for Informal Trading.		
Environmenta l management and sustainability	Environnemental Implémentation & Management Plan (EIMP)	Compiled Environmental Implementation & Management Plan (EIMP)	Complete Environnemental Implémentation & Management Plan (EIMP)	None	Environnemental Implémentation & Management Plan (EIMP)	Appoint service provider	3 qualifying bids received and is currently being assessed	No service provider appointed	

Engineering Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive , accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
Address roads conditions and road backlogs	Upgrade gravel roads to a Paved surface road	Kilometres of gravel roads upgraded to being paved/tarred	Completion certificates for the paving/tarring of roads	11 km	11 km	0	0		
	Resurfaced roads	Square metres (SQm) of roads resurfaced	Completion certificates for the resurfaced roads	140000 SQm	140000 SQm	35000	0	Payments delayed due to Financial systems	
	Install /	Storm-water drainage installed	Completion certificates for	11 km	30 km	0	0		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
	refurbishment of storm-water drainage		the storm water drainage installed							
	To ensure that all households on formal erven will have access to a properly drained Paved Surface road.	Number of stands with accesses to a properly drained Paved surface road.	Completion certificates for the paving/tarring of roads including the installation of storm water drainage	700 Stands	1,300 Stands	0	0			
		Kilometres of pedestrian walkways constructed	Completion certificates of Pedestrian walkways Constructed	0 km	10 km	0	3.9km	+3.9km		
Eradicate water backlog	Formal domestic customers receiving water services	% of formal erven with access to functioning basic water supply	Percentage of households	67.12%	71.85%of 231 921 households within the municipality	70.43% or 163342 Households	68.28%	-2.15%	Currently negotiating with Province to acquire more funds	
	Backlog of consumer units provided with a basic level of potable water above RDP standards	Number of consumer units provided with a basic level of potable water above RDP standards	Number of Households	163 263 households with access to basic level of potable water above RDP standard	166555 (3292) households with access to basic level of potable water above RDP standard	0	127	0	Currently negotiating with Province to acquire more funds	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive , accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
	Consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	No of indigent consumer units serviced	All indigent households have access to free basic water supply.	All registered indigent households have access to free basic water supply	All registered indigent households have access to free basic water supply	All registered indigent households have access to free basic water supply	None	
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water	Percentage of Samples taken at strategic points in the City.	a) Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	Regular monitoring and samples taken at strategic points of the City		
		Upgrading of the water pumps at Masselspoort	Completion certificate for the installation of water pumps at Masselspoort	Installation of the low and high lift water Pumps in Masselspoort	100% installation of the low and high lift water Pumps in Masselspoort	25% Installation of the low and high lift water Pumps in Masselspoort	Contractor, Veiolaappointed., Pumps Orders Placed with Sulzer.	None	None
		b) Attainment of Blue drop certificate	Blue Drop Certification above 95%	Bluedrop certificate not attained	Attainment of the Blue Drop Certificate	Reporting on progress	Audit of WTW and Bulk Supply	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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Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
							lines, Preparation on Water Services developme nt plan.		
		c) refurbishment of the sedimentation tanks in Maselspoort	Percentage of sedimentation tanks refurbished	c) refurbishment of the sedimentation tanks in Maselspoort	100% refurbishment of the sedimentation tanks in Maselspoort	0% refurbishment of the sedimentation tanks in Maselspoort	Cleaning of the Primary Sedimentati on grid and tanks.	None	None
	Decline in unplanned water interruptions (exceeding 24 hours)	% of unplanned water interruptions (exceeding 24 hours)	Number of Unplanned water interruptio ns	50%	45%	50%	50% unplanned water interruption due to ageing infrastructur e.	None	Refurbishme nt of water supply systems is on-going.
Eradication of bucket system and VIP toilets	Formal domestic customers receiving sewerage services	No. of formal domestic customers receiving sewerage services	Number of Households	500 households serviced with waterborne sanitation.	2 139 households serviced with waterborne	0	0 of 2139 households serviced with water-borne	Tenders Advertised, Closed and currently Being Evaluated.	Accelerate Bid Evaluation and Adjudication Proces
	% of Formal domestic customers receiving sewerage services	% of households that have access on their stand to at least a functioning basic sanitation	Number of Households	67.12% of households with access to waterborne sanitation	71.84% of 231 921 households with access to waterborne sanitation	70.6% or 163736	67.12% of households.	Tenders Advertised, Closed and currently Being Evaluated.	Accelerate Bid Evaluation and Adjudication Process
		Number of additional households (RDP) provided with sewer connections 1.1.1	No. Of Households	500 households	3292	0	0	DoHS confirmed R 100M contributio n received.	Accelerate Bid Evaluation and Adjudication Process

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
	Eradicate backlog of kerb-side refuse removal services to consumer units within 07days	% reduction of kerb side backlog of refuse removal to consumer units within 14 days	% reduction of backlog	100% waste removal backlog eradicated in consumer units within days	100% waste removal backlog eradicated in consumer units within 1407 days	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 14 days	None	N/A	
	Provide weekly door to door refuse removal in formal areas	Number of additional households (RDP) with access to refuse removal	Number of additional occupied households (RDP) have access to refuse removal	New KPI	All additional occupied households (RDP) have access to refuse removal	All additional occupied households (RDP) have access to refuse removal	All additional occupied households (RDP) have access to refuse removal	None	N/A	
		Number of households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerb-side waste removal service	153 872 households receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	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								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
	Provide informal settlement dwellings with access to refuse removal	Number of informal settlement dwellings with access to refuse removal	Number of informal settlement dwellings that have access to refuse removal	17 540 informal settlement dwellings had access to refuse removal	23 130 informal settlement dwellings with access to refuse removal	23 130 informal settlement dwellings have access to refuse removal	23 130 informal settlement dwellings have access to refuse removal	None	N/A	
Ensure a waste management literate community in Mangaung Metro Municipality	Conduct education and awareness sessions on waste management issues to the community.	Number of community education and awareness sessions conducted	Number of community education and awareness sessions conducted	4community education and awareness sessions conducted	4 community education and awareness sessions conducted	1 community education and awareness session conducted	10 Sessions conducted	None	N/A	
Promote a clean environment.	Organize clean-up campaigns.	Number of clean-ups undertaken	Number of clean-ups	4 clean-ups undertaken	4 clean-ups undertaken	1 clean-up undertaken	3 clean-ups supported	None	N/A	
Ensure management of landfill sites complies with legislation	Ensuring audits are performed (internal and external)	Number of audits performed.	Number of audits undertaken	1 external audit (2010) 0 internal	1 External audit and1internal	0	0	none	N/A	
	Organise clean and green campaigns	Number of clean and green campaigns conducted	Number of campaigns	4 campaigns conducted	4 campaigns conducted	1 campaign conducted	3 clean up campaigns	None	N/A	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive , accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
							conducted		
	Promote sustainable environment	Compliance to integrated waste management policy	Compliance reports on integrated waste management	Rehabilitation of Landfill sites	Construction of a transfer station and closure of landfill in Thaba’Nchu Formal registration of landfill users	Finalisation of designs	Design for the transfer station and the closure design for the Thaba’Nchu landfill site have been concluded	None	N/A
		Maintenance of Landfill sites in compliance with national hygienic standards and environmental laws	Number of landfill sites maintained	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of	3 landfills maintained	Maintenance ongoing on all three	None	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive , accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
					landfill sites and public amenities		landfill sites		
Revenue Management at Centlec	To address billing system	140 000 prepaid meters in MMM are audited	Meters audited	140 000 prepaid meters to be visited during the audit	140 000 of the MMM prepaid meters visited and audited	30 000 prepaid meters audited	0	100% not done	*0% of the audits have been completed in the previous financial year. The remaining 20% will be completed in the 2 nd quarter.
		1000+ bulk customers are able to view their accurately captured consumption via the internet	customers able to view their accurately captured consumption via the internet	100% of meters consumption billed and published successfully every month	1000 successful upload and publishing of consumption information	250 customers	350 CUSTOMERS	N/A	N/A
	To address billing system	In-house vending system is implemented with minimal operating costs	Functional in-house systems	- Successful implementation - Minimal operating costs outside the vending contracts	- Implement in-house vending - Reach all customers with the new vending	100% rollout and implementation	10% HAS BEEN ROLLED		Process to finalize the rollout is on going

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
					system					
Reliable Electricity Supply	Provide reliable network	3000+ customers’ meters in Bergman Square are replaced.	Meters installed	1500 initial target for replacement in Bergman Square	1500 meters replaced	300 meters replaced	1000 meters replaced	N/A	N/A	
Address electricity backlog	Provide access to basic electricity service	392 connections at Selosesha	Number of new households provided with	New project to be implemented by Eskom	392 household connections	300 households connections				
		3000 new household connections	electricity connections	2535 new households were connected	3000 new households	300 households electrified	0	Delay in terms of the appointment of the contractors	Electrification back bone contractors has been appointed and construction has started.	
	Formal households with access to basic electricity	Number of formal households with access to basic electricity	Number of households with access to electricity	99,9%	99,9% of 195 741 formal households	99,9%	100%	n / a		
	Reduction in unaccounted for electricity losses	% of reduction in unaccounted for electricity losses	kWh units loss reduction	2%	2%	0%				
	Unplanned electricity interruptions		No of interruptions	2%	2%	0,5%	0%	No power failure exceeded	n/a	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
	(exceeding 24 hours)									
	Shifting of RDP house connections	Number of RDP households whose electricity connection shifted	1 593 RDP houses' electricity connections shifted	0 because of the uncompleted RDP houses	1593 RDP houses electricity connections shifted	399 houses' electricity connections shifted	0%	Awaiting for the approved completed RDP houses from MMM Housing)	Meeting with MMM housing department and Centlec will be held on Monday 21 October 2013	
	Electricity Connectivity	Percentage of customers provided with electricity connections	All public requiring new and upgraded connections are provided with connections	99,9% of new and upgrading customers provided with electricity connections	99,9% of new and upgrading customers provided with electricity connections	100%	99.9%	n/a	n/a	
To ensure access to electricity	Roll-out of Free Basic Electricity	Percentage of registered indigent households who have access to free basic electricity (FBE) in MMM	No of households with access	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	100%	100% of approved indigent households have FBE	N/A	N/A	
		4039 households in proclaimed sites have access to electricity	New erven with access to electricity	Service 38 224 households that are below basic level of service	Service the remainder of households that are below basic	25% or	25% new and upgrades	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								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
					level of service	9556				
To improve the reliability of the Network		Develop, finalize and implement an infrastructure development and maintenance plan.	Completed plan	N/A	Infrastructure Master Plan	Draft Infrastructure Master Plan	80% draft master plan	n/a	n/a	
		Construct 132/11kV Block F distribution centre	Completion certificates for the project completed distribution centre	45% Civil works completed for the Substation and 55 % 132kv lines towers completed,	70%Completed distribution Block F 132/11kV centre	Commence with the design of the construction of the distribution centre	75%	n/a	n/a	
		Number of high mast lights installed in informal settlements	No of lights	18	26	13	18	n/a	n/a	
		Upgrade 132/11kV Shannon A Distribution Centre	Completed project	132/11kv transformer installed,75% civil works completed,	100%	75%	75%	n/a	n/a	
		Upgrade 132/11kV Meriting Distribution Centre	Completed project	132/11kv transformer installed,75% civil works completed,	100%	75%	75%	n/a	n/a	
		Implement Dig silent (Network Monitoring)	Completed project	HV and Lv Model Completed	100%	25%	25%	n/a	n/a	
		Spend at least 90% Expenditure on Capital Budget.	Completed project	90%	100%	25%	22%	Appointment of contractors are being finalized	Appointment of contractors are being finalized	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive , accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
To Strengthen the Strategic Operational Capacity of Centlec and the reliability of the network	Optimization of the network	Refurbishment work on the 11kV overhead networks in (km)	Completed project	Baseline 748 in (km)	710	187	47%	n/a	n/a
Capacity of Centlec and the reliability of the network		Refurbishment work on the 33 and 132kV overhead networks (km)	Complete annual programme	Baseline 440	440	110	0	The specification is being developed	Request of proposal needs to be advertised during the second quarter
Routine Maintenance: Overhead Network		Maintain of Brittle O/H Connections	Complete annual programme	600	600	150	150	n/a	n/a
Streetlight Maintenance		Routine Maintenance : Streetlights	Complete annual programme	12 000	12 000	3 000	3000	n/a	n/a
		Routine Maintenance of Decorative figures	Complete annual programme	Baseline 500	500	125	125	n/a	n/a
MV Network	Optimization of the network	Routine inspection and maintenance on 33kV lines and 11kV lines (km)	Complete annual programme	Baseline 400	100	25	25	n/a	n/a
		Inspect, maintained and replaced TFR	Complete annual programme	Baseline 25	25	6	6	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							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
LV Network		Routine maintenance of LV lines (km)	Complete annual programme	Baseline 500	500	125	125	n/a	n/a

Strategic Projects and Service Delivery Regulations

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
Strategic Management Programmes	Design of full microstructure for the newly created directorate	Approved micro structure with job profiles	Report approved by City Manager	N/A	Approved populated and functional structure	0%	N/A	N/A	N/A
	Filling of budgeted positions through placement and recruitment	Filled positions	Staff complement report issued by Corporate Services	N/A	Filling of vacant funded and approved positions	0%	N/A	N/A	N/A
	Service delivery	Development of an	Approved	N/A	Toolkit complete	Developing a	0%	100%	Currently

	regulatory, monitoring and evaluation	Monitoring and evaluation toolkit	Monitoring and evaluation toolkit			draft monitoring and evaluation toolkit 0%			using early warning system developed. Awaiting appointment of consultants for development of a fully fledged M&E toolkit
		Development of an Monitoring and evaluation system	Functional M&E computerised system	N/A	System implemented at all regions	Design the monitoring and evaluation system	0%	100%	Awaiting appointment of consultants for development of a fully fledged M&E toolkit
		Implementation of the Monitoring and evaluation system	Percentage improved on Service delivery	N/A	20.0%	0%	N/A	N/A	N/A
	Customer Relations Management	Reported customer queries and/or cases attended	Percentage improved of customer queries resolved on time	N/A	20.0%	5%	8%	N/A	N/A
	Development, management and custodian of all grant funding	Compliance to grant conditions	Percentage compliance to grant requirements	60%	100%	100%	100%	N/A	N/A

		Spending of Grant expenditure on the approved projects	Percentage on grant funded contracts implemented and managed in a financial year	70%	95.0%	20%	14.25%	5.75%	Late completion of design plans for some of the projects slowed expenditure.
Strategic Management Programmes	Overseeing the implementation of multi-disciplined projects with large capital outlay and providing a supporting role in the implementation of capital projects and improving the capital budget expenditure	Report to council on implementation status report for EPWP, NDPG and CWP	Report approved by Council	N/A	90.0%	100%	70%	30%	EPWP project to start in November 2013. Funds not spent yet. Meeting held with National Treasury unit responsible for the NDPG to kick-start the project.
	Execute and/or manage strategic events of Council	Strategic Events as allocated, on need basis, by the Executive Mayor and City manager managed and executed successfully	% Events delivered per operational plan	N/A	Strategic Events delivered per operational plan	100%	100% Successfully launch the NTC in partnership with Dept. Of Sports Arts and Culture. Successful preparations for Macufe 2013, including restoration of Civic Theatre	N/A	N/A
		CHAN 2014	% Delivery relative to signed Host City Agreement (HCA)	N/A	Delivery as per signed Host City Agreement (HCA)	Approved HCA by Council	80%	20%	Comments on the Draft HCA submitted to the LOC and awaiting for their feedback and thereafter the HCA will

									be submitted to Council for approval
		Projects done in partnership with provincial SACR	% compliance to agreed programme of action	N/A	Delivery as per signed programme of action	10% progress and completed plans for MACUFE	100%	N/A	N/A

Social Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
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	Number of recreational parks developed	1 parks	Site identification, concept and design and development of recreational park in Bloemfontein; park development master plan	50% construction of phase 1	Call for BIDS for the phase one construction of the 1 parks	The call for BIDS for the development of 1 recreational park in Rocklands went out on 27 September 2013 and closes on 18 October 2013.	Positive variance	None required
		A Regional Park in Thaba Nchu	1 Park	Draft Master plan	Finalised master plan for the regional park 100% Upgraded soccer field as per master plan	Finalising the master plan of the regional park	The call for BIDS for the development of a regional park in Thaba Nchu went out on 27 September 2013 closes on 18 October 2013.	Positive variance	None required
		Number of trees planted	Trees planted	450 trees	500	150	185 trees were planted. MMM planted 155 and 30 trees were donated to be planted in Ihobe Primary School.	Positive variance	None required
	Relocation of the Zoo to	Zoo to be re-built at	Master plan	Finalisation of Feasibility Study and	Rebuilding zoo	Appointment of	Specifications	The Public	Fast track

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
	Kwaggafontein Game Farm	Kwaggafontein Game Farm	completed	commencement of phase one of the implementation process – e.g. Groundwork commenced	master plan completed	consultants for design of master plan	approved by the BID Specifications Committee. Consultant not yet appointed.	Advert went out on the 20 September 2013 and closes on 11 October 2013. Site meeting to be held on 01 October 2013. Appointment could not be done	appointment of consultants.	
Improved lives of the indigent households	Provision of social safety net for the indigent	Maintain an updated indigent register	Number of new registrants	Update indigent register to comply with provisions of policy	Ongoing updating of indigent register with new registrants	Update the indigent register with the approved applications	Updated, 14190 applications approved and 153 still pending	Positive variance	None required	
		Facilitated the burials of the indigent.	All indigent burials facilitated within 2 weeks after receiving application.	All indigent burials successfully facilitated within 2 weeks after receiving application.	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All burials facilitated. <u>BFN:</u> Adults- 131 Children - 27 <u>Botshabelo:</u> Adults- 36 Children- 10 <u>Thaba Nchu :</u> Adults – 21 Children: 4	Positive variance	None required	
Improve services to ameliorate the plight of vulnerable groups such as street children.	Wellness programmes for the aged including healthy life style etc.	Developed and implement wellness programmes for the elderly	Number of programmes developed and implemented	2 outreach Programmes targeting the aged	4outreach Programmes targeting the aged	Planning of one (1) outreach programme	Plan Wellness Programme for both Thaba Nchu and Botshabelo Old Age Homes in consultation	Positive variance	None required	

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people with disability, the elderly							with Depart. Of Social Dev. Programme will focus on health screening of two homes.		
	Ensure elderly shelters are properly regulated and well governed	Inspection of elderly shelters	Number of inspections conducted	Identify shelters and develop programme for visits and conduct visit	18 inspections conducted on the elderly shelters	Inspect shelters 5	5 shelters inspected	Positive variance	None required
	Work with people with disability to address their needs	Support organisations dealing with disabled persons	Number of organisations supported	Identify organizations dealing with disabled persons and their needs	Determine and address needs of people with disabilities through their various organizations	Compile database of all organisations in area	Database compiled in conjunction with Department of Social Development	Positive variance	None required
	Assist Orphans, Child headed households (CHH) and street children	Update database of child headed households within the municipaly	Number of new children added to database	Compile database	Update database and ensure sustainability	Database 100% updated as per new cases identified	Updating of database is ongoing. 20 New Child Headed Households added.	Positive variance	None
Support orphans, CHHs		Number of orphans, CHHs supported	40 children supported	40 children supported	Support children 10	Supported 99 orphans and vulnerable children (96 = wards 13 and 19 by providing them with new set of clothes. Also supported: Father & 3 children from Botshabelo)	Positive variance	None required	

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							Also supported: Father & 3 children from Botshabelo Assisted 4 women from minority group were assisted with clothes. 10 blankets were donated to destitute families in Botshabelo. 2 blankets donated to a family in Uitsig.		
		Support street children	Number of street children supported	40 children supported	5 children with families	0	0	Positive variance	No Target for this quarter
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	Number of registrants added or removed	Ongoing updating of database and ensuring that unregistered ECDs are minimised	100%updating of database and ensuring that unregistered ECDs are minimised	Database 100% updated as per new cases identified	Database 100% updated.	Positive variance	None required
	Conduct inspections on ECD premises	Sustain inspection programme of ECDs.	Number of ECD premise inspections conducted	100 inspections conducted	100 inspections conducted	35 inspections conducted	69 ECDs inspections conducted	Positive variance	None required
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Facilitate and support poverty alleviation projects	Number of poverty alleviation projects	Establish and sustain Clothing Bank	2 Projects supported and ensure sustainability	Identify and list community driven poverty alleviation	Database for community projects for all regions has	Positive variance	None required

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						projects	been finalised.		
Promote arts and cultural programmes	Promote cultural programmes	Initiate and support arts and cultural programmes	Number of arts and cultural programmes	5 programmes	5 programmes to be supported	Implement and support 2 programmes	Supported 2 programmes Dikwena Multipurpose Centre to present “Here We Come Music and Dance Production” from the 23 rd 27 August 2013 at Mmabana Art Centre. Kubu Management rehearsal and production of Dance and Music Ensemble during Sept.	Positive variance	None required
	Research heritage sites and record on SAHIS data base	All Heritage sites, monuments, and public art listed, researched and recorded on the SAHIS data base	Number of Heritage Sites listed and researched.	Register all existing heritage sites, monuments, and public arts	Inspection and listing of three new and existing Heritage Sites.	Motivate the listing of three (3) new local heritage sites	Target not achieved. Two sites, namely the house and grave of Me Mathokoana have been nominated as Grade II heritage sites	Could not due to HR constraints no pre-research on possible sites executed	Post should be filled.
	Ensure compliance with	Inspection of known	Number of	All schools inspected	All known	All known	All (22) schools	Positive	None required

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
	Initiation Schools policy	Initiation Schools, to ensure compliance with the Initiation Schools Public Policy	known Initiation Schools inspected		schools inspected	schools inspected	inspected. <u>BFN</u> = 11 male schools with 40 registered initiates & 1 female school with 4 registered initiates <u>Botshabelo</u> = 7 male schools with 18 registered and 27 non registered initiates & 3 female schools with 13 registered initiates.	variance	
Promote and support sports and recreation in the Metro	Promote and support sports and recreation	Hosting and / or supporting sporting code programmes	Number of programmes hosted and sporting codes supported	4 programmes and sporting codes supported	4 programmes and sporting codes supported	Hosting of the Rose Festival Games. Sustain After School Recreation programme	Rose Festival Games (Rural Games) were held on the 24-25 Sept. At Botsime Intermediate School Hosted Heritage Celebration and Fun Run Fun Walk on 14 September together with the Prov Dept	Positive variance	None required

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							Sport , arts & culture SASKO, ABSA and community of Mandela View Nusun Development. After school programmes are still continuing. Hosting of trials for OR TAMBO Games on 21 st September at Mmabana Stadium Supported Dlala Mantobozana games held at Mmabana Stadium where all 5 District were present.		
Promote Environmental Health	Inspect food premises	Conduct food premise as per the provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of food premise inspections conducted	17500 food premise inspections	17500 food premise inspections	4700 food premise inspections	4776 inspections done at food premises	Positive variance	None required
	Inspect dairy farms	Conduct inspections at dairy farms as per the provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of dairy farms inspected	80 dairy farms inspected	All 80 existing dairy farms inspected	20 dairy farms inspected	26 dairy farms inspected	Positive variance	None required

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
	Inspect mortuaries	Conduct inspections on all mortuaries as per the provisions of the Public Health Act	Number of mortuaries inspected	35 mortuaries inspected	All 35 existing mortuaries inspected	15 mortuaries inspected	15 mortuaries inspected	Positive variance	None required
	Inspect medical waste generators	Conduct inspection on medical waste generators' premises as per the provisions of the NEMA	Number of medical waste generator premises inspected	110 medical waste generator premises inspected	All 110 existing medical waste generator premises inspected	40 medical waste generator premises inspected	98 medical waste generators inspected	Positive variance	None required
	Ensuring health related compliance of buildings	Inspection of all building plans for health related compliance	Number of Building plans received to be scrutinized for health compliance within 3 working days	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	All 655 building plans received, scrutinized	Positive variance	None required
	Conduct drinking and recreational water sampling according SANS to 241	Conduct monitoring of drinking water according SANS to 241	Number of drinking water samples taken	1700 drinking water samples	1700 drinking water samples	450 drinking water samples	316 samples taken	Experienced challenge in supply of microbial medium from service provider	Already rectified on the 30 Sept. Service provider availed supplies. Will reach target in next quarter.
		Conduct monitoring of recreational water according SANS to 241	Number of recreational water sampling taken	60 recreational water samples	60 recreational water samples	20 recreational water samples	21 samples taken	Positive variance	None required
	Surveillance of diseases	Attend to reported communicable diseases	Attend to all communicable diseases reported	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	All 7 cases reported, attended to. (Hep A, Food poisoning, Head lice)	Positive variance	None required
			Investigate all Zoönotic diseases cases reported to the Municipality	Number of zoönotic diseases	All cases reported investigated	All reported cases investigated	All cases reported investigated	0 cases reported	Positive variance

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			reported investigated						
	Conduct food sampling	Take samples annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of food samples taken in accordance with the Foodstuffs, Cosmetics and Disinfectants Act	1000 food samples taken	1000 food samples taken	270 food samples taken	170 food samples taken	Experienced challenge in supply of microbial medium from service provider	Already rectified on the 30 Sept. Service provider availed supplies. Will reach target in next quarter.
		Take samples at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	0 requests for taking of samples received	Positive variance	None required
	Ensure disposal of dead (burials of unidentified persons)	Ensure disposal of the dead (Burials of Unidentified persons)	Burials done within 2 weeks	All Burials done within 2 weeks after receiving application from Provincial Forensic Laboratory.	All Burials done within 2 weeks after receiving application from Provincial Forensic Laboratory.	All Burials done within 2 weeks	0 burial requests received.	Positive variance	None required
	Manage Air Quality	Respond to all non compliance of Sulphur Dioxide emissions therefore ensure Air Quality control	Time taken to respond to non compliance of Sulphur Dioxide emissions	All non compliance attended too within 2 days	All non compliance attended to within 2 days	All non compliance attended too within 2 days	No Non-compliances.	Positive variance	None required
		Processing of All Emission Licence applications submitted	Number of Air Emission Licence (AEL) applications handled	New KPI	All AEL applications handled	All AEL applications handled	All (2) AEL applications handled.	Positive variance	None required
		Maintenance of Air Quality Monitoring Stations	Maintenance documentation e.g. invoices, completion	New KPI	Maintenance of three Air quality stations	Call for quotations and appoint the service	Busy compiling specifications for bid purposes.	Difficult to obtain technical data to prepare	Fast track the process.

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			certificates etc. of Air Quality Monitoring Stations			contractors		specifications.	
	Manage Air Quality	Compilation of a database of all companies affecting air quality	Complete Air emissions Inventory	New KPI	Complete an Air Emission database	Advertorial to register air quality activities	Advertorial completed. (MMM in partnership with Province (DETEA) who already appointed a Service Provider)	Positive variance	None required
	Handling Environmental pollution complaints	Attend to all Environmental Pollution complaints reported to the municipality	Number of environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48 hours	Environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	All 39 complaints attended to within 48 hours	Positive variance	None required
	Provide Health Education	Conduct health and hygiene (H&H) awareness programmes	Number of H&H awareness programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	3 H&H programmes conducted	Only 1 H&H programme conducted	Due to other priorities output was moved to 2 nd Quarter.	Will be implemented in 2 nd Quarter.
Promote HIV/AIDS prevention measures	Prevent new HIV/ AIDS infections	Conduct training on HIV/AIDS	Number of HIV/AIDS courses conducted	12 courses to be conducted	12 courses to be conducted	4 courses to be conducted	5 Courses Conducted	Positive variance	None required
		Intensify education and awareness on HIV/AIDS	Number of HIV/Aids seminars to be conducted	2 seminars	2 seminars	1 seminar conducted	No seminar conducted	Due to other priorities output was moved to 2 nd Quarter.	Will be executed in next quarter
		Preventing the spread of HIV	Number of condoms distributed	1 600 000 condoms	1 600 000 condoms	400 000 condoms distributed	492 000 condoms distributed	Positive variance	None required

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		Encourage the community to know their HIV/AIDS status	Number of persons tested through Voluntary Counselling and Testing (VCCT)	300 persons tested	300 persons tested	80 persons tested	310 persons tested	Positive variance	None required
		Conduct HIV/AIDS Counselling and outreach programmes	Number HIV Counselling and Testing outreach programmes conducted	25 sessions held	25 sessions held	7 sessions held	25 sessions held (11 x Info, 13 x HCT Outreaches, 1 x Candlelight)	Positive variance	None required
		Assist Home Based Care Organizations and OVC (orphan and vulnerable children) through training, referrals to other govt departments and information dissemination	Number of Home Base Care (HBC) assisted	50 HBC assisted	50 HBC assisted	15 HBC assisted	16 HBC assisted	Positive variance	None required
Promote literacy in communities	Provide easy access to reading and information service to promote a culture of reading and learning	New library material per annum acquired	Number of new adult books acquired	500 new children`s books acquired	500 new children`s books acquired	150 new children`s books acquired	352 books	Positive variance	None required
			Number of new non-fiction books acquired per annum	1500 new non- fiction books acquired	1500 new non-fiction books acquired	400 new non-fiction books acquired	785 books	Positive variance	None required
			Number of new adult fiction books acquired per annum	500 new adult books acquired	500 new adult books acquired	120 new adult books acquired	1533 books	Positive variance	None required
		Marketing of Library Services	Number of library awareness campaigns conducted	50 library campaigns conducted per annum	50 library campaigns conducted per annum	15 library campaigns conducted per annum	15 campaigns conducted.	Positive variance	None required
		Library outreach programmes to	Number of outreach	150 outreach programmes conducted	150 outreach programmes	50 outreach programmes	202 programmes	Positive variance	None required

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		communities	(interactive) programmes conducted		conducted	conducted	conducted. • 4005 Participants. • 1093 Items issued. • 47 Schools serviced. • 10 Play groups.		
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	Percentage of JOC attendance at public events	90%	90%	90%	10 out of 10 JOC attendance [100%]	Positive variance	None required
		Disaster Management Centre established and operational as required by Disaster Management Act	Disaster Management Centre established and operational as required by Disaster Management Act	Completion of all preparatory work for establishment of Disaster Management Centre	Establishment of Disaster Management Centre	Finalisation of the design and commencement of execution of project	Service provider has been appointed on 21 August 2013. Meetings were held with Service Provider on 4 and 27 September 2013 to prepare draft design for consideration and finalization.	Positive variance	None required
		Compilation of an Disaster Management plan for MMM	Disaster Management plan for MMM	Commencing with risk and vulnerability assessment for entire MMM	Completion of risk and vulnerability assessment for entire MMM	Risk and Vulnerability Assessment conclusion stage.	Risk and Vulnerability Assessment in conclusion stage.	Positive variance	None required

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		Number of fire and rescue calls to which resources are dispatched within 3 minutes.	Number of fire and rescue calls to which resources are dispatched within 3 minutes	8 out of 10	8 out of 10	8 out of 10	560 out of 625 [90%] fire and rescue calls to which resources were dispatched within 3 minutes	Positive variance	None required
		Number of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Number of callers polled indicating their satisfaction with the service rendered by the Control Centre	9 out of 10	9 out of 10	9 out of 10	30 out of 30 [100%] Callers indicated their satisfaction.	Positive variance	None required
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Responding to Emergencies	Assignment of ambulance service to MMM by the provincial department of Health	Fully operational ambulance service conforming to national norms rendered by MMM	Requesting assigning of function to MMM by MEC for Health	Conclusion of service level agreement between FSPG and MMM	Awaiting assigning of function to MMM by MEC for Health	Awaiting assigning of function to MMM by MEC for Health	None	None required
To limit the number of fire deaths resulting from accidental fires in residential buildings		Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none">Weight of responseTurn out time	Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none">Weight of response Turn out time	7.5 out of 10	7.5 out of 10	7.5 out of 10	8.3 out of 10 (295 out of 356 calls)	Positive variance	None required
	Preventing fires	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of inspections at High Risk Premises	90	90	20	29	Positive variance	None required

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		Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of inspections at Moderate Risk Premises	250	250	60	97	Positive variance	None required
		Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of inspections at Low Risk Premises	1800	1800	450	614	Positive variance	None required
		Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the 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	8 out of 10	8 out of 10	8 out of 10	10 out of 10 (119 out of 119)	Positive variance	None required
		Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request	7 out of 10	7 out of 10	7 out of 10	9.1 out of 10 (41 out of 45)	Positive variance	None required
	Educating the public in fire safety	Number of fire safety public awareness contact sessions with MMM Commerce and	Number of fire safety public awareness	6	6	2	4	Positive variance	None required

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		Industry Institutions	contact sessions with MMM Commerce and Industry Institutions						
		Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	250	250	40	43	Positive variance	None required
		Number of public outreach events aimed at creating public awareness in relation to Fire Safety	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety	6	6	2	3	Positive variance	None required
		Number of persons from the industrial and commercial community trained in fire safety	Number of persons from the industrial and commercial community trained in fire safety	200	200	50	51	Positive variance	None required
	Skills enhancement and maintenance of Fire fighting staff	Number of training courses in relation to fire fighting and / or rescue and / or hazardous materials presented	Number of training courses presented	3	3	0	0	No target for quarter 1	None required
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)	Completion certificates for the construction of the 1 Fire Station	New Project	1 Fire Station	Drafting of specifications and advertisement of bid done	Specifications for the appointment of Consultants (quantity surveying, structural and electrical)	Limited internal capacity required appointment of an external consulting	Finalisation of the drafting of the specifications and advertisement of the Bid with regards to the building of the

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
							drafted, advertised and Consultants appointed	team.	Fire Station be fast tracked by the Consultants.
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Timely response to offences identified on CCTV camera	Number of CCTV identified incidents attended to within 25 minutes.	137 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	All 17 out of 17 reported Incidents attended to in the specified time frame	Positive variance	None required
	Extension of CCTV Cameras in newly identified hotspots	Increase surveillance within the crime hotspots within the municipality	Number of new CCTV cameras installed in newly identified hotspot areas	23	15 Cameras installed	Supply Chain processes	An advert placed on the MMM bulletin Friday the 6 th September 2013 for 21 days Closing date : 01 October 2013	Positive variance	None required
	Enforcement of the By- Laws	To ensure Street Trader By- Law compliance.	Number of street trading operations conducted	New KPI	12 Street Trading Operations conducted	Three (3) Street Trading Operations conducted	7 Street trading operations conducted	Positive variance	None required
	Enforcement of the By- Laws	To ensure By-Law compliance regarding student housing	Number of Student housing operations conducted	New KPI	8 Student housing operations conducted	2 Student housing operations conducted	3 operations on student houses conducted	Positive variance	None required
To create a safe and secure road environment for all road users	Implement operational programmes to reduce speeding violations	Reduction of speeding violations by motorists within MMM	Number of notices issued to speeding transgressors	7200	10000 Notices issued to speeding transgressors	3000	25499 Notices issued for speed	Positive variance	None required
To create a safe and secure road environment for	To track offenders with outstanding Warrants of arrests	Traffic offenders to be served with warrants of arrests	Number of warrants of arrests executed	871	1000 warrant of arrest to be executed	250 warrants to be executed	251 Warrant of arrest executed	Positive variance	None required

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
all road users									
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cellphone violations	Limit the use of cell phones by motorists within MMM	Number of notices issued to motorists using cellphones	432	500 Notices issued to motorists using cellphones	125	179 notices issued for cell phone offences	Positive variance	None required
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Reduction of motorists not wearing seatbelts	Number of notices issued to motorists not wearing seat belts	1389	1500 Notices issued to motorists not wearing seat belts	375	520 notices issued on seatbelt offences	Positive variance	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	Reduction of un-roadworthy vehicles within MMM interventions	Number of notices issued to motorists driving un-roadworthy vehicles	2116	2200 Notices issued to motorists driving un-roadworthy vehicles	550	816 Offences on un-roadworthy vehicles issued	Positive variance	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	Number of crime awareness campaigns conducted	12 Crime Awareness campaigns to be conducted (3 per quarter)	12 campaigns conducted	3 Awareness campaigns conducted	7 Awareness campaigns conducted	Positive variance	None required
		Number of operations conducted targeting known crime hotspots within MMM	Number of crime prevention activities targeting known hotspots	12 Hotspots to be targeted (1 per region per quarter)	12 Crime prevention activities conducted targeting known hotspots	3 Hotspots targeted (1 per region per quarter)	7 X Operations targeting hotspots conducted	Positive variance	None required
		Number of major roadblocks conducted within MMM	Number of road blocks conducted in high risk areas	Major Roadblocks conducted	12Road blocks to be conducted	3	03 Major roadblocks conducted – 29/08/2013 (Botshabelo) and 11 th July 2013 (BFN) 6 th September 2013 (TBN)	Positive variance	None required
Improve	Enforce payment of	Traffic cases successfully	Number of	5 000 traffic	5 000 fines paid	1 250 fines	3369 Fines	Positive	None required

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline / Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
revenue collection	traffic fines	enforced to finality and payment received	traffic fines paid	Fines paid		paid	paid	variance	

Finance

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Performance	Past Year	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Percentage	60%		Reduce the interim meter readings to 30% (Excluding faulty meters)	Reduce the interim meter readings to 50%	84.5% of consumers received correct accounts without estimates in June 2013		Accounts estimated for more than 3 months are given to contractors to investigate.
										New meters / replaced meters are being updated on the Financial System in order for accounts to be billed accurately.
					80% of consumer accounts		90% of consumer accounts are issued to correct addresses	82% of consumer accounts are issued to correct addresses	For the month of September 2013 a total of 206 746 accounts were issued and 3640 were returned by post office. 98.3 accounts issued to correct addresses and 1.7% were returned to sender	
	Improve revenue collection	Debt Collection within MMM improved	Percentage	93%		96%	96%	90.23%	-5.77%	Speedy resolution of valuation roll issues and strict

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National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Performance	Past Year	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
										implementati on of credit control policy in order to improve debt collection.
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	Percentage	90%		95%	25%	Capex: 11.76% (including rollover projects) and(actual capex, excluding rollovers) Revenue: 28.10%	-14.24%	Accelerate spending.
									3.10%	
								Operating expenditure: 22.91%	-2.09%	
	Implement clean audit initiatives	Development, implementation and monitoring of Audit Action Plan to address issues raised by the Auditors	Report	Qualified audit report		Financially Unqualified audit report		N/A for the quarter	N/A for the quarter	N/A for the quarter
	To ensure procurement processes which complies fully with the SCM policy	SCM implementation reports submitted to the Mayor and Council.	Number of SCM quarterly reports submitted to the Mayor and Council.	Four (4) SCM quarterly Reports submitted to the Mayor and Council.		Four (4) SCM quarterly Reports to be submitted to the Mayor and Council.	1	1 st quarter report .	None	None.
		Compilation of an irregular expenditure	Monthly irregular expenditure registers.	Irregular expenditure registers for 12 months period.		Irregular expenditure registers for 12 months period.		Updating of the irregular expenditure register with irregular expenditure incurred during the quarter	None	
	Cost Coverage (NKPI)	Month(s) Coverage	Months	>0.12 Month		> 2 months	>1 months	1.52 month	0.48	Improvement

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
									in debt collection and cost containment.
	Develop and review out-dated policies in the directorate	Approval of Policies by Council	Number of policies	Development of all the budget related policies and by-laws	Annual review of all the budget related policies and by-laws	N/A	N/A for the quarter	N/A for the quarter	N/A for the quarter
		Number of training interventions	Training reports and certificates	Audit of finance skills base and proper placement of staff	4 Training interventions	1 x Counter Services Training	19/20 September 2013 a total of 28 frontline staff were trained with the assistance of ABSA Bank	Nil	
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds - Loan Increasing revenue base by accounting for unaccounted services	Trial balance	R 50 million	R 50 million	R5 million	The new valuation roll implemented on the 1 st of July 2013 included properties that were previously undervalued thereby resulting in less property rates being levied. The process of developing LTFP is underway		More frequent supplementary rolls need to be implemented to ensure that all completed building plans are included in the valuation roll.
	Identification of additional revenue streams	100% implementation of the reviewed revenue enhancement strategy of MMM	Number of reports relating to revenue enhancement	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Quarterly report.	Revenue Enhancement strategy reviewed.		Supplementary valuation roll will be implemented in the next quarter. Data purification project to be concluded.
	Review of lease agreements	Number of municipal owned asset agreements reviewed	Lease agreement	10% increase in rental income	30% increase in rental income	15%	Report handed to Human Settlements and Legal Services		Awaiting implementation of corrective actions by Legal Services and Human

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MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Performance	Past Year	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
										Settlements
Revenue Enhancement	Develop new valuation roll based on the site and any improvements made	Valuation roll compiled and revisions made annually	Approved Valuation roll and Billing report	Implementation of supplementary valuation roll in order to incorporate new developments in the existing valuation roll		Implementation of new valuation roll on the 01 July	Implementati on of new valuation roll on the 01 July	roll (2013) was implemented on the 1 st of July 2013. Municipal accounts are billed in terms of the new valuation roll. 1 st supplementary roll implemented on July 2013. 2 nd supplementary roll implemented on July 2013		
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	Fixed Asset Register	Immovable and Movable assets -100% compliance with applicable accounting standards		100% compliance with applicable accounting standards	Implement a computerised Asset Management System Update register with movements, acquisitions and disposals	- Revised specifications for the procurement of a computerised Asset Management system submitted - Supporting documentation with regard to asset acquisitions obtained and referenced with asset numbers and locations	None	Registers updated in Excel format. Hardcopies of payment vouchers obtained to facilitate a smooth transition to a new system.
	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	Procedure Manual	Development and implementation		Annual review of Asset Management Policy and procedure manual	Workshop Asset Management Policy with all Departments	- Revised asset management policy submitted to Council during June 2013 - Discussions with National Treasury during September 2013. NT will assist the Mangaung Metropolitan Municipality with the revision and benchmarking of the Asset Management policy as part of the Strategic Support Plan.	None	None

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MTAS Indicator		Good Governance Public Participation								
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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Performance	Year	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Asset Count Reports	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	- Asset verification continued during July, August and September 2013.	None	Implementati on of a computerised system to accurately monitor progress and account for deviations
				Ad hoc asset counts of selected locations		Ad hoc asset counts of selected locations	10 locations per directorate	- 12 Locations verified by the Manager: Acquisitions and control	None	None

Human Settlements

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
Address housing backlog	Provide housing opportunities	Number of Subsidy applications submitted to Province (HS)	<ul style="list-style-type: none">Subsidy applications submitted to Province (HS)	3 000	3 500	875	0	875	No allocation for this financial year
		Number of Residential sites disputes resolved.	<ul style="list-style-type: none">Residential sites disputes resolved.	3 000	3 500	875	59	816	Results of other disputes are still pending.
		Number of Title Deeds issued and/or registered	<ul style="list-style-type: none">Title Deeds issued and/or registered	3 000	3 500	875	2181	+1306	
		Number of Site permits issued	<ul style="list-style-type: none">Site permits issued	3 000	3 500	875	661	214	Formalization of township is in process

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		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
		Number of Residential sites allocated	<ul style="list-style-type: none">Residential sites allocated	3 000	3 500	875	22	-853	
	Incrementally upgrade informal settlements	Number of informal settlements upgraded	<ul style="list-style-type: none">Land acquisition finalisedPlanning & surveying finalisedTownship approvedSurveyor General Plan approvedTownship Register openedInfrastructure installedNumber of housing units completed and/or registered	5	6	1	3 (planning surveying finalised)	+2	

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		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
			<ul style="list-style-type: none">Number of socio-economic amenities completed						
	Households relocated from floodplains, servitudes and other undevelopable land	Number of households relocated from floodplains, servitudes and other undevelopable land	Number of relocation forms signed (Copies of Identity documents or equivalent proof attached)	50	60	10	0	10	Relocation process happens as and when required
Improve access to basic services	Accelerate accreditation to implement national housing programmes	Approved level 3 accreditation business plan	Levels 1 and 2 accreditation certificates issued	Level 1 metro accreditation	Metro assessment and accreditation for level 3	Development of a business plan for assignment	Level 3 accreditation Business plan submitted. Approval awaited	n/a	n/a
Reverse the spatial effects of apartheid	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	Number of lease contracts signed	250	260	45	73	+28	
	Avail land for sustainable human settlements	Number of land parcels availed to communities	Signed Agreement(Deed of Sale)	3 land parcels	1	0	0	0	N/A
Redress land ownership	Acquire land to promote sustainable human	Number of land parcels acquired for the creation of a	Signed Agreement(Deed of	2 land parcels	3 land parcels	0	0	0	N/A

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
disparities	settlements (public and private)	new city node	Sale)						
		Number of land parcels acquired for the development of human settlements	Signed agreement (Deed of Sale)	2	3	0	0	0	N/A

Office of the City Manager

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system								
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		Good Governance Public Participation									
MTAS Indicator		Public participation									
		Governance									
Municipal KPA		Good governance									
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance		Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Reviewed 2013/14 Integrated Development Planning, SDBIP and business plans	Reviewed IDP (2014/15) and MTRE 2014/15 - 2016/17 approved by Council	Comprehensive 2012-2016 IDP developed		Review IDP and SDF for 2013/14	Development of the 2014/15 process plan	Process plan developed	n/a	n/a	
		Service delivery and budget implementation plan (SDBIP) compiled annually	SDBIP developed and approved	2013/14 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget		2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	SDBIP developed		n/a	n/a	
		Mid-year budget and performance assessment report developed	Mid-year performance report approved	2012/13 mid-year budget and performance assessment report		2013/14 mid-year budget and performance assessment report				To be achieved only in the third quarter	
Strengthen performance management system	Improve performance management and accountability	Reporting of performance as stated in the SDBIP	Performance assessment reports approved by Council	4 performance reports developed		5 performance reports developed	Draft annual performance report for 2012/13 financial year				

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
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MTAS Indicator		Public participation								
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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
						1 SDBIP quarterly progress report	1 SDBIP quarterly progress report developed			
		Number of officials undertaking the PMS training programme	Training documentation	PMS training programme not implemented	50 general managers trained in PMS	25 general managers trained in PMS	Not achieved	25 general managers trained in PMS	25 general managers to be trained in PMS in the next quarter	
Maintaining strong and effective oversight structures	Establishment of effective, functioning Audit, Oversight and Public Accounts Committees consisting of knowledgeable persons	Audit Committee fully operational and meeting at least 4 times annually	Number of Audit Committee Meetings held	Six (6) Audit Committee Meetings held	At least four (4) meetings held	One meeting	1 26/08/2013	0	n/a	
Functional Internal Audit Activity,	Fully capacitated Internal Audit Activity consisting of competent and knowledgeable staff	Functional Internal audit activity operating according to the IIA Standards and approved risk based three year rolling strategic audit plan	Number of planned audit assignments completed	Developed and implemented internal audit three year rolling strategic plan and annual internal audit plan .Twenty two (22) planned audit assignments completed, including 6 Audit Committee meetings held.	30 audit assignments completed	Completion of seven (7) audit assignments as per approved Internal Audit Plan for 2013/14	11 audit assignments completed and reports issued	-	n/a	
Compliance to good	Pro Active Risk	100% implementation	Reviewed risk	Facilitate development and	5 reports on	1 report	1 report	n/a	n/a	

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MTAS Indicator		Public participation							
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Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
governance through Enterprise Wide Risk Management	Management governance framework and processes	of Risk management Policy, Strategy, implementation plan	management policy and developed risk registers approved	implementation of risk management frame-work and processes	implementation of Risk Management and action plan				
	Ensure proper financial management	Investigate all identified irregular, fruitless and wasteful expenditure incurred	Number of investigations conducted and reports thereon compiled	Investigate and issue reports on reported allegations of fraud and corruption		Issue 100% reports on reported allegation	Mangaung Irregular Expenditure investigation conducted and reports issued =13. Centlec Irregular Expenditure investigation conducted and reports issued =21	n/a	n/a
	Zero tolerance to fraud and corruption	Investigate all reported allegations of	Number of investigations	Investigate and issue reports on reported allegations of fraud and		Issue 100% reports on	Investigation conducted on	n/a	n/a

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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MTAS Indicator		Public participation							
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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
		fraud and corruption	conducted and reports thereon compiled	corruption		reported allegation	all allegations reported and three reports issued.		
To promote government-wide (inter and intra) cooperation	Forge partnerships and linkages with other spheres of government and municipalities	Developed MOU between the City and Provincial Government on Inter Governmental Relations arrangements to implement the GDS of the City	An approved MOU / TOR	IGR arrangements not formalised between the City and Provincial Government. City only participated in PCF and MECLOGA	10 Approved MOU / TOR	MOU/TOR developed and approved	Not achieved	MOU/TOR developed and approved	The Position of GM Intergovernmental relations have since been filled and a process to equip the incumbent with tools of trade is underway
Municipal relations and International Relations	To facilitate sound municipal and international relations and strategic partnerships	Number of twinning arrangements with South African municipalities	Twinning arrangements signed		3 cities – Jo’burg, Ethekweni and Sol Plaatjie	Formalised twinning with City of Jo’burg	No achieved	Formalised twinning with City of Jo’burg	The Position of GM Intergovernmental relations have since been filled and a process to equip the

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action	
									incumbent with tools of trade is underway	
		Number of twinning arrangements with international municipalities	Twinning arrangements signed	Ghent, City of Maseru	4 Cities – Ghent, City of Maseru, Xu Zhou, City of Kigali(Rwanda)	Formalised twinning with Maseru	Not Achieved	Formalised twinning with Maseru	The twinning arrangement Maseru city council will be finalised in the next quarter	
To enhance knowledge management in the City	Development and implementation of the Knowledge Management	Knowledge Management Strategy developed and implemented	Approved Knowledge Management Strategy	Knowledge Management Strategy developed in 2006	Reviewed and implemented Knowledge Management Strategy	3 workshop on draft Knowledge Management Strategy Draft Knowledge Management Strategy	Not achieved	3 workshop on draft Knowledge Management Strategy Draft Knowledge Management Strategy	This will be dealt with in the next quarter when the Unit is resourced	

Corporate Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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MTAS Indicator		Public participation							
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Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	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	Develop and monitor an IT Governance Maturity Model	IT Governance Maturity Model developed as guideline to the development and implementation of formal IT Strategy	Monthly status reports	No ITGMM in place	Development of ITGMM	Draft IT Strategy	IT Strategy drafted and submitted to IT Steering Committee, EMT as well as S80 for recommendation. IT Strategy approved by Council.		
	Development of an overall IT Strategy	Overall IT Strategy developed	Monthly status reports	No IT Strategy in place	Implementation of IT Strategy	Draft IT Strategy submitted to EMT and IT Steering Committee for recommendation	IT Strategy drafted and submitted to IT Steering Committee, EMT as well as S80 for recommendation. IT Strategy approved by Council.		

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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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
strategic vision, support audit requirements, manage risk, and exhibit responsible financial management	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status reports	No ITMSP in place	Implementation of ITMSP	IT Master Systems Plan drafted in relation to IT Strategy	Development of ITMSP in progress. Future of Information Systems depicted in IT Strategy.	ITMSP still to be drafted	ITMSP to be drafted as separate document from IT Strategy.
	Review of IT Policy Framework and Business Continuity Plan	IT Policy and BCP reviewed to be in line with IT Strategy and ITMSP	No of policies and BCP approved	ITPF and BCP not adequate and also not approved by Council	8 Policies including BCP be revised and approved by Council	2 Policies revised and approved by Council	IT Password Control Policy and Cellular Telephone Policy approved by Council	None	None
	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	Number of assets recorded on asset database regarding asset information and user	Outdated Asset management system	On-going monitoring of IT related equipment, system and software	Asset management populated with all IT assets and users	Review of current IT Asset Management System under way	Current IT Asset Management System not adequate	Specifications of proper IT Asset Management system to be compiled in order to develop tender document
	Redevelopment of MMM Intranet	MMM Intranet with relevant information to offer assistance to Council, management and end users	Level of availability and integrity of information	Current MMM Intranet outdated	Redevelopment of MMM Intranet	New Intranet in development stage	Completed. Intranet being populated with information received from stakeholders	None	Stakeholders to send information on time
		Report showing purposes of all current information systems as well as its age and	Populated list of information systems	No formal list of MMM Information Systems	Monitoring of all current information systems used by	Identification of all MMM information systems	Completed. All relevant MMM information Systems	None	None

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Actual Performance Q1	Variance	Corrective Action
		technical information			MMM		identified		
	Upgrade current Internet/e-mail/system lines	Upgrade current Internet/e-mail/system lines	Total Of “up-time” achieved	Current 2MB Diginet line	Current Internet/e-mail/system lines updated to accommodate municipal needs	Implementatio n of 10MB Diginet line	Service provider appointed and contract drafted. Currently awaiting signatures from both parties	Contract not signed	Contract to be signed by both parties
	Replacement of obsolete servers	Number of obsolete servers replaced	Quarterly report of performance monitored	Current servers are outdated	Replacement of servers and quarterly monitoring of all servers	Replacement of critical servers	Critical servers replaced although delivery of Financial Server has been delayed. Still awaiting delivery of Financial Server	Still awaiting delivery of financial server.	Financial server to be installed as soon as delivered
	Modernising of Bram Fischer telephone system	100% implementation of a New VoIP system	Operational VoIP system	Current analogue/digital system	Operational of Bram Fischer telephone system	Investigation as to if newly procured VoIP system will suffice	Deviation of finalisation of installation of current VoIP system drafted. Currently awaiting approval from CM	None	Installation of current VoIP system to be finalised
	Maintain 2-hour turnaround time on support calls	Maintenance of a 2-hour turnaround time on support calls	Number of support calls attended to within 2 hours	Monthly call report not adequate	Maintain 2-hour turnaround time on support calls	Implementatio n of overall helpdesk system	System implemented and is being monitored	None	None
	Develop system for	100% implementation of a	Number of software licenses	No system for software license management in place	System to monitor all software licences to	Software Asset management	Review of current	No current Software	Specification s of proper

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	software license management	system of monitoring software license	procured		be developed and implemented. Licenses to be procured and managed effectively	populated with all software assets	Software Asset Management System under way as part of overall IT Asset Management System	Asset Management System.	software Asset Management system to be compiled as part of overall IT Asset Management System in order to develop tender document.
Improved labour relations management	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	Number of LLF Meetings held	12 meetings	12 meetings	3 meetings	3 Meeting	None	
	% labour disputed resolved internally	Reduction of labour disputes	% Number of Labour Disputes resolved internally	Agreements on issues of mutual interest	Agreements on issues of mutual interest	Number of Agreements reached with organized labour	None	No conflicting issues	
		Number of Senior Management attending the Workshop on Presiding and prosecuting disciplinary	Workshop material	Training on labour legislation and HR Management	8= HOD’s 30=GMs 40= Managers trained on labour relation related to presiding and prosecuting	8 = HOD	0	-8	Call for quotation to be issued through SCM for appointed of suitabl

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		hearings			disciplinary hearings				qualifying training provider .
	Retention of skills	Develop and approve succession policy	Succession policy	No approved succession policy in place.	Approved Succession Planning Policy	Draft Succession Plan developed and submitted for consideration by EMT.	Draft Succession Plan developed.	Policy not submitted for EMT consideration.	Draft policy to be submitted to EMT.
		Develop and approve career planning and pathing policy	Development of career planning and pathing.	No approved career planning and pathing policy in place.	Approved Career Planning and Pathing Policy	Draft Career Planning and Pathing Policy developed and submitted for consideration by EMT.	Draft Policy developed	Policy not submitted for EMT consideration	Draft policy to be submitted to EMT.
		Develop and approve scarce skills policy	Identification and development of scarce skills	No approved scarce skills policy in place.	Approved Career Pathing and Planning Policy	Draft scarce skills policy developed and submitted for consideration by EMT.	Draft Scarce Skills Policy developed.	Policy not submitted for EMT consideration	Draft policy to be submitted to EMT.
	Conducting a skills needs analysis Compilation of a work skills plan	Performance of a skills audit within the municipality and the required corrective measures	Skills audit report	Skills audit report	Develop and submit to EMT a comprehensive project for the conducting of the Skills Audit Project	Consultation with organised labour LLF on the Skills Audit Project and	Draft developed.	Draft project plan not submitted to EMT	Project Plan to be submitted to EMT.
		Approved Workplace Skills Plan submitted to LGSETA by 30 June	Approved work skills plan submitted to LGSETA	Approved work skills plan	Develop and Populate an occupation classification matrix	Establish the organisation’s skills development priorities (i.e. per department)	0	Awaiting consultation with organised labour (LLF)	

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		Compiling an annual training implementation report by 30 June each year	Annual training Report Submitted to LGSETA	Annual Training Report submitted to LGSETA	Annual training report submitted to LGSETA	Quarterly training report submitted to LGSETA	Quarterly training report submitted to LGSETA	nil	
		Number ofAccredited training courses provided in line with skills needs identified within WSP	Training material and certificates	12	12	0	1	+1	NA
		Number of learnerships as approved by LGSETA presented.	Learnership agreement	1	1	0	1	+1	NA
	Institutional transformation and re-design	Number of employees placed on the new organogram	Re-designed organo-gram	Approval of placement policy	Development of a remuneration structure	Placement of all employees in all post levels	Placement of employees has commenced, process still unfolding.	None	Continued meetings of the Placement Committee
Improve internal governance systems	Follow progress on the Implementation of Council resolutions	Decisions of Council are distributed for implementation	% of council decisions facilitated by issuing of execution letters and feedback requested from Department	100% tracking of council decisions	Facilitating the issuing of execution letters to all resolutions and obtaining feedback on progress for quarterly reporting to Council.	100 % issuing of execution letters on council resolutions	157 execution letters issued	N/A	N/A
To create and keep record which are adequate, consistent and	Develop guidance on good practice with the aim of establishing common and consistent	Records and Archives Implementation plan in place and adhered to by all directorates	Records Implementation plan	Benchmarking exercise with leading cities, finalisation and adoption of the archives and records policy	Compliance to the Records Implementation plan	Review of the records implementation plan	First phase concluded	N/A	N/A

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necessary for legal and business requirements	standards of records.								
	Activate and adapt the existing Contract Management module on Venus	100% capturing of all municipal contracts	Number of contracts captured	Contract data of purchase contracts captured	Management and implementation of contracts in line with scope of contract	100%Capturing & implementing of all Contracts	ANNEXURE A Capturing of all backlog and new Purchase Contracts	Due to the number of contracts (backlog and new, totalling over 460), it is impossible to have all contracts captured within the 1 st quarter.	Ensure that all captured purchased contracts are authorised and that all orders are captured through the contract module. Set up meeting with Consultant to commence with the Contractors Agreements for the 2 nd quarter.
	Workshop on Contract & Performance Management	Number of contract management workshops held	Number of contract management workshops held	-	12 workshops held	3 workshops held	None	-	Actual target was to be 2 workshops for the financial year during

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									the 3 rd & 4 th quarter. Planning will commence during the 2 nd quarter and workshops will be held during the 3 rd & 4 th quarter.
Reviewing & implementation of By-Laws	Updating of Municipal Code	Updated Municipal Code	Updated Municipal Code	Municipal Code	Number o By-Laws promulgated	Review of existing By-Laws	ANNEXRE B 4 x Existing by-laws under review. 6 x New by-laws developed. Suitable Service Provider identified to assist in the updating/ compilation of the Municipal Code.	-	-
	Develop standard operating procedures on By-Laws	Develop standard operating procedures on By-Laws	Development of a SOP	-	Smooth implementation of By-Laws procedures	Draft SOP	ANNEXURE C Draft SOP submitted for comments.	-	-
	Workshop on By-Laws	Number of workshops held with MMM employees regarding by-laws of the municipality	Number of workshops held	-	Number of workshops held	Planning of workshops	None	-	Actual target was to be 2 workshops for the

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									financial year during the 3 rd & 4 th quarter. Planning will commence during the 2 nd quarter and workshops will be held during the 3 rd & 4 th quarter.
Strengthening of Litigation section	Develop standard operating procedures on Litigation	Develop standard operating procedures on Litigation	Development of SOP	Existing standard operating Litigation procedures throughout MMM	Smooth implementation of Litigation procedures	Draft SOP	ANNEXURE D Draft SOP submitted for comments.	-	-
Improvement of Legal Library	Ensure that MMM have access to all relevant legislation	Updating the legal library records	Availability of legal documentation	Small Library	Fully functional Legal Library	Suitable space	None	No suitable space was established due to lack of office space.	Management to assist with office space.
Create a proper working environment	Upgrade and rehabilitate Municipal Buildings	Number of municipality buildings to be upgraded in line with the maintenance programme	No of Buildings	0	27	4	3 of the projects have been completed. 1 near completion. Clive Solomon Ablution Facility, Offices @ mechanical offices, Ablution @ Gabriel	1 x project extended	Enforce project monitoring

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							Dichabe.		
Maximize usage of sports facilities	Rehabilitating of existing sports facilities	Number of sports facilities to be rehabilitated	No of sports facilities	2	8 – New Projects	4 x designs completed and submitted to SCM and projects advertised	n/a	n/a	4 x designs completed and submitted to SCM and projects advertised
					4 Rolled over projects	Project not completed	Delays due to non payment	Project extended	Project not completed
Energy saving	Lowering electricity consumption	Number of buildings Retrofittedwith energy efficient bulbs	No of Buildings with retrofitting energy bulbs: 1.Bram Fischer 2.Gabriel Dichabe 3.Leslie Monanyane 4.City Hall 5.Environmental Offices 6.IT Offices	-	15 Buildings	Finalising the installations	Delays from the electrical contractor	Fast racking of the retrofitting	Finalising the installations