

**2013-2014**

# **MANGAUNG METROPOLITAN MUNICIPALITY**

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**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN  
MID –YEAR PROGRESS REPORT 2013/14**

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## 1. EXECUTIVE SUMMARY OF THE REPORT

This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the mid-year period of 2013/14 financial year, ie. July 1, to December 31, 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

The Integrated Development Plan 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 & 2
Planning and Economic Development	28
Human Settlement	12
Engineering Services	54
Strategic projects	12
Social Service	79
Corporate Services	37
Finance	18
OCM	15
<b>Total</b>	<b>255</b>

## **2. PURPOSE OF THE REPORT**

This report on service delivery and budget implementation sets out performance against the Municipality's Integrated Development Plan as well as Service Delivery and Budget Implementation Plan for the first semester of 2013/14 financial year, ie. July 1, 2013 to December 31, 2013.

## **3. MID-TERM ASSESSMENT REPORTS FOR THE 2013/14 FINANCIAL YEAR**

Section 72 of MFMA stipulate that the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year and as part of the assessment or review recommend whether the adjustment budget is necessary. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the semester period of 2013/14 financial year, i.e. 01 July to December 31, 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. The Integrated Development Plan 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

## **4. HIGH LEVEL OVERVIEW OF PERFORMANCE BY DEPARTMENT IN THE MIDYEAR**

### **4.1. PLANNING**

The city continues with its efforts to establish a functional public transport system and as such is compiling an Integrated Public Transport Network (IPTN) plan which is envisaged will create job opportunities once it is at implementation phase. There are

opportunities for practical training in the field of IPTN planning and there are currently 3 graduate students who are being provided with experiential training.

The Airport Development Node (AND) is underway with 46 % attained as far as rehabilitation of the quarry and 228 job opportunities have been created.

The upgrading of pedestrian walkways, the viewing platform and solar driven public lights for beautification and safety purposes have been installed at Naval Hill. These projects are 100% completed.

The building of the restaurant on Naval Hill is 60% complete and it will be completed by April 2014.

The city has completed designs for the Pedestrianisation of Park Road and it is finalising its mapping of municipal trading infrastructure and demarcation of new sites for hawkers.

The City is on course in fast-tracking the processing of land use applications and 11 out of 13 applications were hand within 35 days.

The City has succeeded in marketing the City during Macufe and use other platforms such as SALGA 2013, Sports Events and Tourism Exhibition, SAITEX (South African International Trade Expo) 2013; SACSC (South African Congress of Shopping Centres 2013) to enhance our marketing efforts.

Completed designs for Brandkop and Cecilia Park and has also completed designs for street architectural facades

Despite the reported performance, the City needs to double its efforts in:

- Fast-tracking the implementation of rural development key performance indicators and corresponding strategies;

- Developing an Environmental Implementation and Management Plan (EIMP)

#### **4.2. ENGINEERING AND ELECTRICAL SERVICES**

14.4km kilometres of pedestrian walkways have been constructed between July and December 2013. The city is doing well in relation to the provision and access to water and ensured that 163342 formal household have access to clean water.

All indigent households have access to basic water, sanitation and electricity services. In its endeavour to comply with drinking water quality standards the city has a 100% regular monitoring and taking of samples in strategic points around the municipality. The upgrading of water pumps at Masselspoort Water Works is on course to ensure that we are able to resolve the interruptions in water supply that come as a result of ageing infrastructure, this includes the refurbishment of sedimentation tanks in Masselspoort.

163 736 households have access to waterborne sanitation. The City undertook five clean up campaigns and conducted 27 community education and awareness sessions and maintained land fill sites to ensure that the city moves towards a green environment. 100% of refuse removal backlogs are collected within 14 days and 165 464 households receive weekly kerbside waste removal services in formalised areas.

The City has ensured that in the reporting period, 23 130 informal settlement dwelling have access to refuse removal services, in promoting sustainable environment the city is busy with the construction of a transfer station in the Thaba Nchu area.

The city through its municipal entity continues to provide effective electricity services during the past six months and has achieved the following:

- Replaced 1300 metres in Bergman to ensure reliable electricity supply;
- Audited 15 913 pre paid meters
- Provided new electricity connections to 392 households in Selosesha in partnership with Eskom
- 22 High mast lights installed; yet to be energised
- 99,9% of formal ervens are being serviced with electricity;
- 100% of registered indigents have access to Free Basic Electricity;
- Completed 75% civil works on the 132/11kV Shannon A Distribution Centre;
- Completed 75% in upgrading the 132/11kV Meriting Distribution Centre;

Notwithstanding the aforementioned achievements, there is a need for improvement in relation to the following areas;

- Fast-tracking the implementation of projects to upgrade roads and resurfacing of roads;
- Fast-tracking the implementation of VIP eradication programme and providing additional households with sewer connections
- Electrifying 3000 households; and
- Conducting operations and maintenance on the electricity infrastructure.
- Expediting the implementation of new substations (Shannon A and Meriting Distribution Centres)

#### **4.3. STRATEGIC SERVICES**

The city has been involved in the planning and execution of major events that are taking place within the MMM, amongst these events are Macufe and Chan (currently underway). *The Macufe was successfully hosted and all the requisite forward planning requirements for CHAN were concluded.* The city has been engaged in the Development of a Monitoring and evaluation toolkit and system with a view of tracking and monitoring progress on projects and the budget expenditure.

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.

Based on approved adjusted budget of R1087 140 840, an amount of R290 112 178 was spend by the end of December 2013. This represents a % expenditure of 27% (or 33.5%) of the original budget if roll over projects are excluded against a target figure of 50%.

The city overall administration has demonstrated an improvement in the capital expenditure compared with last year during the same period ( 33.5% vs 27% ) of the original budget.

There is a need to improve capital expenditure performance as the threshold of 50% was not reached and the development and implementation of monitoring and evaluation system is lagging behind.

#### **4.4. SOCIAL SERVICES**

The City has in the first semester as the beautification programme it has planted 285 trees around Mangaung i.e. Hertzog Square was provided with an electronic irrigation system, 500 roses were planted, 10 park benches were established and the existing public toilet was repainted and cleaned properly, Bram Fischer building gardens, 1000 roses were planted.

The City is implementing a number of interventions geared towards a provided relief to elderly, disabled, orphans and street children. The City is also supporting organisations dealing with disabled persons although no financial support has been rendered to organizations due to unavailability of funds, a database of all registered

organisations has been established and a list of persons who needs wheel chairs has been compiled to receive donations of wheelchairs from sponsors.

Further the city has been inspecting initiation schools to ensure compliance with the policy on public initiation schools. All 109 known Initiation schools were inspected in partnership with the police and health practitioners to ensure compliance with the FS Initiation School Health Act

- 65 in Botshabelo.
- 8 in Thaba Nchu
- 36 in Bloemfontein

Focus is given overcrowding (large numbers of initiates), ill treatment of initiates, insufficient nutritious food and non-compliance with health standards and practices. The city has been hosting and supporting major sporting events and has in the period of reporting supported 4 programmes and sporting codes i.e.

- a) Mangaung Sport teams to play in the OR Tambo Games in Welkom.
- b) The Sport against Crime Botshabelo Team to play in the Ba2cada soccer tournament. The Executive Mayor attended the closing ceremony and handover the overall prizes
- c) Under 9 and Under 11 Cricket Development League Games and Awards Ceremony
- d) Dlala Mantombazana games held at Mmabana Stadium where all 5 District were present

The city continues to provide both effective health and environmental health services in relation to the sampling, inspections and testing of dairy farms, food premises,



mortuaries as well as monitoring of drinking water according to SANS 241, the city is contributing and intensifying its efforts in the fight against the spread of HIV/AIDS.

The establishment of the disaster management centre is now at an advanced stage and a service provider has been appointed, the real impact of this Centre will enhance service delivery to community as all call taking and dispatching of disaster and emergency relief activities will be co-ordinated from the centre. This also is in line with what the city has been doing in terms of fire services and law enforcement.

Despite the reported performance, there is a need to improve performance in the following areas:

- Accelerate negotiating and concluding a Service Level Agreement (SLA) with the Department of Health for assignment of ambulance services to the municipality;
- Fast-track the implementation of developing a new zoo and extend of CCTV cameras in newly identified hotspots

#### **4.5. FINANCE**

The Municipality in this financial year has progressed from a disclaimer audit opinion to a qualification opinion. The municipality has managed to address thirteen (13) of the sixteen (16) qualification matters that were raised by the office of the Auditor-General in the 2011-12 audit. Only four (4) matters were identified as qualification matters in the 2012-13 audit action plan has already been developed to address the matters in order to achieve unqualified audit outcome in the 2013/14 financial year.

The city employees enrolled in Municipal Finance Management Programme that commenced in October 2013 with the view to comply with minimum competency levels as required by National treasury

In terms of 100% implementation of the reviewed revenue enhancement strategy of MMM Council approved commencement with process of issuing bonds. Lead and legal advisors has been appointed and draft process plan has been developed as part of the revenue enhancement priorities

Valuation Roll implemented in July 2013, Supplementary rolls implemented in September 2013 and November 2013 further Free State Department of Cooperative Governance and Traditional Affairs has appointed Valuation Appeal Board to deal with valuation roll related matters. A schedule of meetings has been adopted by the board and it's envisaged that the issues will be resolved by June 2014.

Despite the reported performance, the City will double its efforts in the remaining quarters in doing the following:

- Achieving the set cost coverage ratio; and
- Revision of lease agreements, reconciliation of accounts and enforcement of credit control policy;

#### **4.6. HUMAN SETTLEMENTS**

The city has in the past 6 months issued 106 Title deeds to owners and 937 new title deeds registered and verified correct. Also there are 141 advertised deed of sale, 22 Transfer documents for Moroka, 12 Act 8 of 88 and 341, Title deed de-registration, The city has availed land portions for economic development and black entrepreneurial advancement, it has acquired land for further development of integrated human settlements.

The Brandwag social housing project provide relief and homage to hundreds of people of Mangaung and the city continues to develop other land parcels for human habitation further informal settlements are being upgraded, whereby proper planning and development is undertaken with a view to formalise settlement establishment.

There is need for improvement in relation to the following:

- Upgrading of informal settlements;
- Implementation of Level 1 and Level 2 Accreditation;
- Implementation of Land Parcels

#### **4.7. CORPORATE SERVICES**

The city continues to foster good relationship with organised labour and conclude all outstanding labour disputes in a manner satisfactory to all parties involved. During the 2nd quarter ending December 2013, only 2 x LLF meetings were held to consult on the advertisement posts

Opportunities were created for the employment of the citizen, some of whom were recruited from outside the organisation while some were employed permanently. The city has improved its internal capacity of management to effectively and efficiently manage performance, this has a direct bearing on the delivery of enhanced services to the community and the city is also developing a retention of skills strategy and policy framework.

An approved workplace skills plan has been submitted to the LGSETA, this will benefit both internal employees and the unemployed in terms of training and development, and the city has been rolling out a learnership on municipal finance management

The placement committee of the city has to date placed 2701 employees on the new organisation. A special meeting will shortly be scheduled to deal with feedback from various directorates on outstanding matters as identified during the previous meeting of the Placement Committee. The city is updating its legal library to ensure that the MMM employees have access to all relevant legislation.

57 Job opportunities have been created since April 2013 up to date in relation to the rehabilitation of existing sports facilities.

Four projects have been completed in rehabilitating municipal buildings in line with the maintenance programme – *Clive Solomon Ablution Facility, Offices at mechanical offices, Ablution facilities at Gabriel Dichabe and fencing of ThabaNchu Workshop*

There is a need for improvement in relation to the following areas:

- Expediting the processing and approval of HR related policies;
- Accelerate the provision of training;
- Retrofitting of municipal buildings with energy efficient bulbs.

#### **4.8. OFFICE OF THE CITY MANAGER**

The office of the City Manager has been carefully discharging its overarching role of ensuring performance and adherence to the objectives set out in the IDP and SDBIP of the city in terms of the provision of strategic leadership and planning with well defined targets aligned to the budget. The 2013/14 SDBIP was approved and quarterly reports are prepared according to time schedule and prescripts of the law. The city is maintaining strong and effective oversight structures and to date 3 audit committee meetings were held, further there is a fully functional internal audit activity and already 20 of the 30 envisaged reports have been issued. The city is implementing its risk management policy, strategy and implementation plan.

All reported allegations of fraud and corruption are investigated. The appointment of both General Manager Knowledge Management and Intergovernmental Relations provides scope for improvement in the functions which in the past had challenges.

## **5. RECOMMENDATION**

It is recommended that:

- a) The 2013/14 Mid-Term report for the period 1 July 2013 to 31 December 2013 be approved

**2013-2014**

# **MANGAUNG METROPOLITAN MUNICIPALITY**

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**MID - TERM PERFORMANCE REPORT  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2013/2014**

## 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	Q2 31 Dec 13	Mid-Term Performance	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	IPTN Operational Plan 60% Complete	60%	Turnaroun d strategy to be submitted by consulting team	
Promotion of Integrated Development	Review the Spatial Development Framework (SDF)	Reviewed SDF document	Approved reviewed SDF	SDF (2012/2013)	Reviewed SDF	Process Plan	Process Plan	55% Implemented	None	
Establishment of Account able and Pro Active Management of Change in Land use and Development patterns	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	All lodged Applications to be tabled to planning room within 35 days of receipt	17 out of 21 applications handled within 35 days	Incomplete application s referred back to application s	
	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 = 20 days	1184 x building plans approved within 30 days	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
						All building plans > 500m² = 40	All building plans > 500m² = 40	and 67 x applications approved within 40 days	
	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	Punitive measures taken against all identified transgressors	556x notices were issued 54x cases were referred to court	None
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"><li>Special Economic Zone</li><li>PPP Industrial Development Model</li><li>Industrialisation Strategy</li><li>Tourism Policy</li><li>Tourism Master Plan</li><li>Reviewed Incentive &amp; Investment Policy</li><li>Youth</li></ul>	TOR & Supply Chain Processes	Appointment of Service Provider & Research	Appointment of Service provider and research	Tourism Masterplan , SEZ Strategy and Industrial Development Model Complete.  Appointment of service providers in progress at supply chain for other strategies



-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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
					&Women Empowerment Strategy <ul style="list-style-type: none"><li>• SMME 'Policy</li><li>• Informal Trader Policy</li></ul>				
	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"><li>• Tourism Indaba</li><li>• SAPOA</li><li>• Sports Events &amp; Tourism Exhibition</li><li>• AERO Cities Exhibition Conference</li><li>• SAITEX</li><li>• Print &amp; Motion Advertisement</li><li>• MACUFE</li><li>• Bloemshow</li><li>• Mayor's Business Breakfast</li></ul>	Maximum participation in marketing forums	<ul style="list-style-type: none"><li>• Sports Events &amp; Tourism Exhibition</li><li>• SAITEX</li><li>• SACSC</li><li>• Get-away Tourism Month</li><li>• VRYFEES</li><li>• WTM - (World Travel Market)</li><li>• Advertise</li></ul>	<ul style="list-style-type: none"><li>• MACUFE</li><li>• CURRITIB A Trade Mission</li><li>• Advertise</li></ul>	Events Attended:  MACUFE 2013 in October  SALGA 2013 in November  Sports Events & Tourism Exhibition  SAITEX ( South African International Trade Expo 2013 ) in July  SACSC (South African Congress of Shopping Centres 2013) in September  MACUFE Tourism Welcoming and Information Desk Services.	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal 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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	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"><li>120 000 visitors at Naval Hill in the prior year</li></ul>	<ul style="list-style-type: none"><li>5 % growth in number of tourists (126000 total visitors)</li></ul>	<ul style="list-style-type: none"><li>31 500</li></ul>	<ul style="list-style-type: none"><li>31 500</li></ul>	22 991	
	Enhance tourists' experience	Completed designs of the cable car for Naval Hill	Designs for the cable car	<ul style="list-style-type: none"><li>New indicator</li></ul>	<ul style="list-style-type: none"><li>Completed designs for the cable car</li></ul>	<ul style="list-style-type: none"><li>Finalisation of the ToR and appointment of contractor</li></ul>	<ul style="list-style-type: none"><li>Commence Designs of the cable cars</li></ul>	Design for the cable car complete and awaiting implementation in 2014/15.	
	Enhance tourists' experience	Development of Naval Hill	Completion certificates  Performance of the hospitality industry	1.7 Bednights 36000 enquiries /yr 20 Tourist guides trained	Restaurant built 2 viewing point constructed  parking area upgraded  pedestrian way upgraded  1Tourism Incubator developed	Establishment of three tourisms forums	1Tourism Incubator developed  Planetarium operational  Draft tourism route for the municipality	Infrastructure development for Navalhill has covered the completion of Road networks street lighting, planetarium .  The construction of the restaurant is currently underway.  Tourism Route framework completed.	

-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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	Effective SMME's development and support	Number of SMMEs established	Performance of GGP	None	5	0	1	0	
		Number of SMME's supported	Performance of GGP	500	550	100	100	107	
Rural development	Food security and poverty alleviation	Number of gardens established	Completion certificates	None	5	1	2	3	on par
		Number of broilers established	Support documentation	None	10	3	3	3	specification delayed at provincial department now in 3 <sup>th</sup> and 4 <sup>th</sup> Quarter
		Number of egg layers established	Support documentation	None	5	2	3	3	specification delayed at provincial department now in 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter
		No of piggeries established	Support documentation	None	3	0	2	0	Approval awaited
	Building and repairs	Number of Kraals and Drinking	Support	0	10	3	4	0	Earmarked for 3 <sup>rd</sup> and

-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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	of facilities	Facilities upgraded and built	documentation						4 <sup>th</sup> quarter
			Completion certificates						
	Skills development	No of programmes aimed at skills development and transfer rolled out	Close out report	10	10	3	4	4	Next project on tender stage and will be implemented in current quarter
	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	Draft by law for pounds  Consultation regarding the proposed by law	Done in 2013/14	
					Final draft of a municipal by law for commonages	Design and research for the municipal by-law	Draft by law for commonages  Consultation regarding the proposed by law	Done in 2013/14	
	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	Construction of the pound 50% complete	none	Decision to be taken on the appointed service provider

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal 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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	Cooperatives and small enterprise support	No of registered and supported cooperatives	Registration documents  Support documentation for the cooperatives	30	30	8	10	64	on schedule
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	50% complete	46% complete	Court case to be finalised
	Enhance city entrance	Improved landscaping and beautification to city entrances	Completion certificates	None	Complete project	Appointment and site establishment	50%	50%	None
	Develop MMM land	Number of designs compiled for MMM land	Completed designs	2	Brandkop& Cecelia Park	Appointment of service providers	25%	Designs completed	Secure funding for township establishment

-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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	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	Designs completed	500 m Park Road Completed	None
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	Appointed a Professional for the Mapping of current and new Trading Demarcated Sites. At a cost of R395 000-00.	<ul style="list-style-type: none"><li>Inception Report compiled and approved by MMM. (R44 660-00 paid)</li><li>Consultative workshops conducted with stakeholders within MMM; Hawkers associations and Traders. Survey methodology designed and adopted by MMM, and survey conducted, reports</li></ul>	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
								generated and adopted (R 135 340-00 paid).	
Environmenta l management and sustainability	Environmental Implementation & Management Plan (EIMP)	Compiled Environmental Implementation & Management Plan (EIMP)	Complete Environmental Implementation & Management Plan (EIMP)	None	Environmental Implementation & Management Plan (EIMP)	Evaluation of bids	Appointment of consultants	Bids Evaluated. Draft report compiled. Due to insufficient funds no appointment made	Additional funding to be secured before appointme nt

## 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	Q2 31 Dec 13	Mid-Term Performance	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	Consultants are busy with the final designs and tender documentation	None
	Resurfaced roads	Square metres (SQm) of roads resurfaced	Completion certificates for the resurfaced roads	140000 SQm	140000 SQm	35 000SQm	35 000SQm	161 320SQm	None
	Install / refurbishment of storm-water drainage	Storm-water drainage installed	Completion certificates for the storm water drainage installed	11 km	30 m	0	6	a)29Km cleaned/repaired.  b)35KM installed	None
	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	The projects are currently under construction.  Completion certificates will be issued when projects are completed.	None
		Kilometres of pedestrian walkways constructed	Completion certificates of Pedestrian walkways	0 km	10 km	0	0	14.4km	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
			Constructed						
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	70.86% or 164339 Households	69.3% or 163342 Households	The construction programme for the basic sanitation programme will be accelerated.
	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	0	127 Household with access to basic level of potable water above RDP standard	The construction site handover for the basic sanitation projects was done in December 2013.  The contractors are on site and busy with clearing of the sites.one
	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	All registered indigent households have access to free basic water supply	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water	Percentageof 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	100% Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	None
		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	50% Installation of the low and high lift water Pumps in Masselspoort	30% Installation of the low and high lift water Pumps in Masselspoort.  Pump 11 in process of full refurbishment. Installation to take place according to the program (1 <sup>st</sup> week in February). Motor 11. Approval granted for the assessment on the 9 <sup>th</sup> Jan. Instruction issued on 10 <sup>th</sup> Jan. Inspection and testing by LH Marthinussen to take place in Jan 2014.	The construction programme will be accelerated.
		b) Attainment of Blue drop certificate	Blue Drop Certification above 95%	Bluedrop certificate not attained	Attainment of the Blue Drop Certificate	Reporting on progress	Reporting on progress	Previous Blue Drop Assesement was 91% for MMM. Progress to date is	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
								as follows:  Pump 11 in process of full refurbishment. Installation to take place according to the program (1 <sup>st</sup> week in February). Motor 11. Approval granted for the assessment on the 9 <sup>th</sup> Jan. Instruction issued on 10 <sup>th</sup> Jan. Inspection and testing by LH Marthinussen to take place in Jan 2014 .  Blue drop Assessment will be in May 2014.	
		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	30% refurbishment of the sedimentation tanks in Maselspoort	36% refurbishment of the sedimentation tanks in Maselspoort	None
	Decline in unplanned water interruptions (exceeding 24 hours)	% of unplanned water interruptions (exceeding 24 hours)	Number of Unplanned water interruptions	50%	45%	50%	50%	57.5%	All the major bulk pipe line are assessed

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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
									under the refurbishment programme
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	The construction site handover for the basic sanitation projects was done in December 2013.  The contractors are on site and busy with clearing of the sites	None
	% 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	70.6% or 163736	70.6% or 163736	None
		Number of additional households (RDP) provided with sewer connections  1.1.1	No. Of Households	500 households	3292	0	0	The construction site handover for the basic sanitation projects was done in December 2013.  The contractors are on site and busy with clearing of the sites	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	Q2 31 Dec 13	Mid-Term Performance	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	100% waste removal backlog eradicated in consumer units within 14 days	None
	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	All additional occupied households (RDP) have access to refuse removal	None
		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	165,464 receive weekly kerb-side waste removal services in formal areas	None
	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	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	23 130 informal settlement dwellings have access to refuse	23 130 informal settlement dwellings have access to refuse	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
			refuse removal			to refuse removal	removal	removal	
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	1 community education and awareness session conducted	27 community education and awareness session	None
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	1 clean-up undertaken	8 clean-up undertaken	None
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	0	None
	Organise clean and green campaigns	Number of clean and green campaigns conducted	Number of campaigns	4 campaigns conducted	4 campaigns conducted	1 campaign conducted	1 campaign conducted	6 campaigns conducted	None
	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	Finalisation of designs	Appointment of a contractor	Tender documents, were discussed in the BSC committee meeting on 28/10/2013 for	To ensure that the tenders are advertised by end of January 2014

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive , accountable, effective and efficient local government system						
National KPA		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
					of landfill users			appointment of contractors	
		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 landfill sites and public amenities	3 landfills maintained	3 landfills maintained	3 landfill sites are maintained	None
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	30 000 prepaid meters audited	15 913 prepaid meters audited	
		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	250 customers	600 customers have access to the automated meter readingsystem ( AMR)	NONE
	To address billing	In-house vending system is	Functional in-	- Successful	- Implement in-	100% rollout	0	100%Vending System has been	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
	system	implemented with minimal operating costs	house systems	implementation - Minimal operating costs outside the vending contracts	house vending - Reach all customers with the new vending system	and implementation		implemented in the municipal/Centlec vending areas		
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	400 meters	1 300 meters in the Bergman Square replaced and the project has been completed.	NONE	
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	92 households connections	n/a	n/a	
		3000 new household connections	electricity connections	2535 new households were connected	3000 new households	300 households electrified	1200	0 households electrified	Backbone is currently being constructed and connection will follow on completion of backbone.	
	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%	99,9%	100% Of 167701:formal households with access to basic electricity	Due to data purification the actual number of customers have decreased to 167 701	
	Reduction in unaccounted for electricity losses	% of reduction in unaccounted for electricity losses	kWh units loss reduction	2%	2%	0%	1%	7%	NONE	
	Unplanned electricity		No of interruptions	2%	2%	0,5%	0,5%	Target no longer relevant because of efficiency controls	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/Basel ine	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	interruptions (exceeding 24 hours)							of the Entity	
	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	398 houses’ electricity connections shifted	0RDP houses’ electricity connections shifted	This target is depended on the completed list submitted by MMM Human settlements dept.
	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%	100%	100% of applications received, paid and connected	NONE
To ensure access to electricity	Roll-out of Free Basic Electricity	Percentage of registered indigent households who have access to free basic electricity (FBE) inMMMM	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%	100% of registered indigent households have access to FBE as per list provided by MMM	NONE
		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 level of service	25% or 9556	25% or 9556	0: Duplication of new electrification connections	NONE
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	Approved Infrastructure Master Plan	Draft Infrastructure Master Plan has been developed	Master plan to be approved by end of fourth quarter

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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
		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	Construction phase 20% complete	+ 65% work has been done at Block F distribution centre in Botshabelo	NONE
		Number of high mast lights installed in informal settlements	No of lights	18	26	13	13	The entity has installed and additional 9 extra high mast lights as compared to the target.	NONE
		Upgrade 132/11kV Shannon A Distribution Centre	Completed project	132/11kv transformer installed,75% civil works completed,	100%	75%	25%	75%civil works completed on the 132/11kV Shannon A Distribution Centre.	A new Contractor appointed and will be starting in quarter 3
		Upgrade 132/11kV Meriting Distribution Centre	Completed project	132/11kv transformer installed,75% civil works completed,	100%	75%	25%	75%	A new Contractor appointed and will be starting in quarter 3
		Implement Dig silent (Network Monitoring)	Completed project	HV and Lv Model Completed	100%	25%	25%	100% and project now completed and fully functional	NONE
		Spend at least 90% Expenditure on Capital Budget.	Completed project	90%	100%	25%	25%	24%	Approved mid -year revised budget and implementation of the recovery plan
To Strengthen the Strategic Operational	Optimization of the network	Refurbishment work on the 11kV overhead networks in (km)	Completed project	Baseline 748 in (km)	710	187	187	497	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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
Capacity of Centlec and the reliability of the network									
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	110	99	Extra personnel will be used in the 3 <sup>rd</sup> quarter to reach the target
Routine Maintenance: Overhead Network		Maintain of Brittle O/H Connections	Complete annual programme	600	600	150	150	153	Extra personnel will be used in the 3 <sup>rd</sup> quarter to reach the target
Streetlight Maintenance		Routine Maintenance : Streetlights	Complete annual programme	12 000	12 000	3 000	3 000	3724	Extra personnel will be used in the 3 <sup>rd</sup> quarter to reach the target
		Routine Maintenance of Decorative figures	Complete annual programme	Baseline 500	500	125	125	355	NONE
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	348	NONE
		Inspect, maintained and replaced TFR	Complete annual programme	Baseline 25	25	6	10	18	NONE
LV Network		Routine maintenance of LV lines (km)	Complete annual programme	Baseline 500	500	125	125	125	Extra personnel will be used in the 3 <sup>rd</sup> quarter to reach the target

### 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	Q2 31 Dec 13	Mid-Term Performance	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%	100%	-100%	
	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%	0%	0%	
	Service delivery regulatory, monitoring and evaluation	Development of an Monitoring and evaluation toolkit	Approved Monitoring and evaluation toolkit	N/A	Toolkit complete	Developing a draft monitoring and evaluation toolkit0%	Testing the toolkit for performance and compliance to framework	0%	
		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	Test and pilot the monitoring and evaluation system	0%	
		Implementation of the Monitoring and evaluation system	Percentage improved on Service delivery	N/A	20.0%	0%	0%	0%	
	Customer	Reported customer queries	Percentage	N/A	20.0%	5%	10%	18%	n/a

	Relations Management	and/or cases attended	improved of customer queries resolved on time						
	Development, management and custodian of all grant funding	Compliance to grant conditions	Percentage compliance to grant requirements	60%	100%	100%	100%	100%	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%	50%	45.6%	
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%	100%	70%	
	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%	100%	
		CHAN 2014	% Delivery relative to signed Host City Agreement (HCA)	N/A	Delivery as per signed Host City Agreement (HCA)	Approved HCA by Council	Completed operational plans	100%	
		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	20% progress and completed plan for National Training Centre	80% progress and completed for national training centre	

## Social Services

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery RRR							
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	Q2 31 Dec 13	Mid-Term Performance	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	10% construction of phase 1	A Service provider was appointed on 13 December 2013.	Contractor to commence with due haste.
		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	Appointment of the constructors for the regional park	The Master Plan was completed and a Service provider was appointed on 13 December 2013.	None
		Number of trees planted	Trees planted	450 trees	500	150	100	285 trees were planted.	Target exceeded – None required
	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-built at Kwaggafontein Game Farm	Master plan completed	Finalisation of Feasibility Study and commencement of phase one of the implementation process – e.g. Groundwork commenced	Rebuilding zoo Master plan completed	Appointment of consultants for design of master plan	Design of the master plan completed  Appointment of the constructors of the Zoo	Specifications approved by the BID Specifications Committee in 1 <sup>st</sup> Quarter.  Professional	The Professional Team must finalize the Master Plan before the actual construction can commence.

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 RRR								
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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
								team appointed by the BAC on the 13 December 2013.		
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	Update the indigent register with the approved applications	Updated, 14190 applications approved.	None	
		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 indigent burials successfully facilitated within 2 weeks	All 399 burials successfully facilitated.	None	
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including 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	Implement one (1) outreach programme	Plan Wellness Programme for both ThabaNchu and Botshabelo Old Age Homes in consultation with Depart. Of Social Dev. Programme will focus on health screening of two homes.	Programme will be implemented on the 3 <sup>rd</sup> quarter	
	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 5 shelters	Inspect 3 shelters	8 shelters inspected	None	
	Work with people with disability to address their needs	Support organisations dealing with	Number of organisations	Identify organizations dealing with disabled persons and their	Determine and address needs of	Compile database of all	Support one (1) registered	Database compiled in conjunction	None	

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery RRR							
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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
		disabled persons	supported	needs	people with disabilities through their various organizations	organisatio ns in area	organisatio ns	with Department of Social Development.  5 Registered Centres identified for support:-  *Emelia Centre *Jean Webber *FS Accessible Transport *Kanana Disabled Org *Hauhelang Disabled Group	
	Assist Orphans, Child headed households (CHH) and street children	Update database of child headed households within the municipality	Number of new children added to database	Compile database	Update database and ensure sustainability	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified	Database 100% updated (Total number 246)	None
		Support orphans, CHHs	Number of orphans, CHHs supported	40 children supported	40 children supported	Support children 10	Support children 10	10 children supported.	Target exceeded - no corrective action required
		Support street children	Number of street children supported	40 children supported	5 children with families	0	1 child with family	1 street kid was admitted to Eden International Place of safety in Bloemfontein.	None



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		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
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 as per new cases identified	Database 100% updated (Total number 308)	None	
	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	15 inspections conducted	109 ECDs inspections conducted	Target exceeded - no corrective action 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 projects	implement two poverty alleviation projects	Database for community projects for all regions has been finalised but not yet implemented	Enhanced focus on this KPI during the remaining quarters.	
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	Planning of new programmes	Supported 2 programmes  Dikwena Multipurpose Centre to present “Here We Come Music and Dance Production” from the 23 <sup>rd</sup> 27 August 2013 at Mmabana Art Centre.  Kubu Management	None	

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								rehearsal and production of Dance and Music Ensemble during Sept.  Busy with planning. Meeting with producer, Mr MorenaLehloka of the film “Song of Sorrow”.	
	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	Inspection of all Heritage Sites	Target not achieved, only two (2) sites, namely the house and grave of Me Matlhokoana have been listed as Grade II heritage sites	Inspections to be executed on all sites during the remaining quarters.
	Ensure compliance with Initiation Schools policy	Inspection of known Initiation Schools, to ensure compliance with the Initiation Schools Public Policy	Number of known Initiation Schools inspected	All schools inspected	All known schools inspected	All known schools inspected	All known schools inspected	All known schools inspected.  65 Approved in Botshabelo. 8 Approved in ThabaNchu 36 Approved in Bloemfontein	None

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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	Hosting of two programmes. Sustain After School Recreation programme	Rose festival games hosted (Rural Sport Festival in Kgalala Trust of ThabaNchu)  Hosted two (2) programmes (Fun Walk Fun Run/Heritage Celebration at Mandela view and Sports against crime in Botshabelo)  <u>Supported :</u> (1) Mangaung Sport teams to play in the OR Tambo Games in Welkom.  (2)The Sport Against Crime-Botshabelo Team MMM to play in the Ba2cada soccer tournament.  (3)Under 9 and Under 11	None

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								Cricket Development League Awards Ceremony  After school programmes are still continuing.  Supported DlalaMantoboza na 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	3900 food premise inspections	8304 inspections done at food premises	Focus will be given to this KPI in next term.
	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	15 dairy farms inspected	35 dairy farms inspected	None
	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	5 mortuaries inspected	20 mortuaries inspected	None
	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	15 medical waste generator premises inspected	156 medical waste generators inspected	Target exceeded - no corrective action required

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	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 Building plans received to be scrutinized for health compliance	All 1232 building plans received, scrutinized	None
	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	375 drinking water samples	699 samples taken	Microbial medium already procured will increase sampling in next term.
		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	10 recreational water samples	39 samples taken	Target exceeded - no corrective action 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 communicable diseases reported attended to	All 7 cases reported, attended to. (Hep A, Food poisoning, Head lice)	None
			Investigate all Zoönotic diseases cases reported to the Municipality	Number of zoönotic diseases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	No zoönotic diseases reported to attend to
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	1000 food samples taken	1000 food samples taken	270 food samples taken	230 food samples taken	415 food samples taken	Microbial Medium already procured will increase sampling in next

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IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
			Disinfectants Act						term
		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	All Samples taken at all major functions where applications have been received	56 samples taken at different events	None
	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	All Burials done within 2 weeks	All 25 requests for burials received done.	None
	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 too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	No Non-compliances.	None
		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 AEL applications handled	All (2) AEL applications handled.	None
		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	Three (3) stations repaired and calibrated (50%	Requests for quotations submitted to SCM	Supply Chain processes still underway to appoint Service

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			certificates etc of Air Quality Monitoring Stations			contractors	completion)	Stations not yet calibrated/repai red.	Provider.
	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	Register of companies and Inspection of all registered companies	Province DETEA appointed a Service Provider.	Registration and inspections will start in 3 <sup>rd</sup> quarter.
	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	Environmental pollution related complaints handled within 48hrs	All 52 complaints attended to within 48 hours	None
	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	1 H&H programmes conducted	Only 2 H&H programme conducted includes 11 groups regarding food hygiene	Will conduct awareness in next 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	2 courses to be conducted	12 Peer Educators and Counselling Courses were done	Target exceeded - no corrective action required
		Intensify education and awareness on HIV/AIDS	Number of HIV/Aids seminars to be conducted	2 seminars	2 seminars	1 seminar conducted	0	1 Seminar conducted. MOST AT RISK SEMINAR with ICAP theme: "Get wise, get	None

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								tested and dlala safe” at Bunga Hall on 4 December 2013	
		Preventing the spread of HIV	Number of condoms distributed	1 600 000 condoms	1 600 000 condoms	400 000 condoms distributed	400 000 condoms distributed	561 000 condoms distributed	Demand base was very low during the 2 <sup>nd</sup> quarter.
		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	60 persons tested	648 persons tested	Target exceeded - no corrective action 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	5 sessions held	36 sessions held (11 x Info, 13 x HCT Outreaches, 1 x Candlelight)	Target exceeded - no corrective action 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	8 HBC assisted	24 HBC assisted and 1 LACCA Meeting	Target exceeded - no corrective action 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	80 new children`s books acquired	629 books	Target exceeded - no corrective action 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	250 new non-fiction books acquired	1848 books	Target exceeded - no corrective action required



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			Number of new adult fiction books acquired per annum	500 new adult books acquired	500 new adult books acquired	120 new adult books acquired	100 new adult books acquired	2120 books	Target exceeded - no corrective action 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	10 library campaigns conducted per annum	36 campaigns conducted.	Target exceeded - no corrective action required
		Library outreach programmes to communities	Number of outreach (interactive) programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	50 outreach programmes conducted	40 outreach programmes conducted	413 programmes conducted.	Target exceeded - no corrective action required
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Percentage of JOC attendance at public events	Percentage of JOC attendance at public events	90%	90%	90%	90%	100% [38 out of 38 JOC attendance]	Target exceeded - no corrective action 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	Continuation of execution of project	Design completed and approved on 20 November 2013  Building plans also submitted to Building Control on 20 November 2013 for approval.	None
		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.	Submission of final report by Service Provider	Risk and Vulnerability Assessment has been completed on 30	Service Provider to submit Report with due haste.

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								November 2013.	
		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	8 out of 10	9 out of 10 [921 out of 1018 (90%) fire and rescue calls to which resources were dispatched within 3 minutes	Target exceeded - no corrective action 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	9 out of 10	10 out of 10 [100%] All 63 Callers indicated their satisfaction.	Target exceeded - no corrective action 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	Negotiating / Concluding of Service Level Agreement to assigning of function to MMM	None	Assigning of function is within sole discretion of MEC for Health
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"><li>Weight of response</li><li>Turn out time</li></ul>	Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none"><li>Weight of response</li></ul> Turn out time	7.5 out of 10	7.5 out of 10	7.5 out of 10	7.5 out of 10	8.5 out of 10	Target exceeded – no corrective action required

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	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	20	68	Target exceeded – no corrective action required
		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	60	157	Target exceeded – no corrective action 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	450	998	Target exceeded – no corrective action 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	8 out of 10	10 out of 10	Target exceeded – no corrective action required
			Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after	Number of Fire Safety Compliance Certificates	7 out of 10	7 out of 10	7 out of 10	7 out of 10	9.3 out of 10

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		receipt of request	inspections conducted within 2 working days after receipt of request						
	Educating the public in fire safety	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	6	6	2	0	17	Target exceeded – no corrective action required
		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	70	43	<ul style="list-style-type: none"><li>Station Officer post to enhance capacity has already been advertised during November 2013</li><li>Focus to be on this KPI in remaining quarters</li></ul>
		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	1	4	Target exceeded – no corrective action required
		Number of persons from the industrial and commercial	Number of persons from the	200	200	50	50	122	Target exceeded – no corrective

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		community trained in fire safety	industrial and commercial community trained in fire safety						action 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	1 (Rescue Course: Awareness Level)	1 Rescue Awareness Course presented	Target achieved – no corrective action 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	Contractor appointed and commencement of ground works	<ul style="list-style-type: none"><li>• Conceptual design of facility completed</li><li>• Consultant team appointed</li><li>• Site selection finalized</li></ul>	Professional team to proceed with haste
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	7 out of 10 CCTV identified incidents attended to within 25 minutes	10 out of 10 [All 28 out of 28 reported Incidents attended to in the specified time frame]	Target exceeded – no corrective action 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	-	Service Provider was appointed.	None required
	Enforcement of the By-Laws	To ensure Street Trader By-Law compliance.	Number of street trading operations	New KPI	12 Street Trading Operations	Three (3) Street Trading Operations	Three (3) Street Trading Operations	21 Street trading operations	Target exceeded – no corrective action required

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			conducted		conducted	conducted	conducted	conducted	
	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	2 Student housing operations conducted	7 operations on student houses conducted at Victoria Hotel and Brandwag area	Target exceeded – no corrective action 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	3000	72107 Notices issued for speeding transgressors	Target exceeded – no corrective action required
To create a safe and secure rod environment for all road users	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	250 warrants to be executed	600 Warrant of arrest executed	Target exceeded – no corrective action required
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 cell phones	432	500 Notices issued to motorists using cell phones	125	125	328 notices issued for cell phone offences	Target exceeded – no corrective action 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	375	1204 notices issued on seatbelt offences	Target exceeded – no corrective action 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	550	1509 Offences on un-roadworthy vehicles issued	Target exceeded – no corrective action required
Evolve institutional excellence through a	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	3 Awareness campaigns conducted	16 Awareness campaigns conducted	Target exceeded – no corrective action required

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thoroughgoing institutional re-engineering, effective leadership and effective long range development planning		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)	3 Hotspots targeted (1 per region per quarter)	11 Operations targeting hotspots conducted	Target exceeded – no corrective action 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	3	5 Major roadblocks conducted.	Priority will be given to this KPI in the next quarter
Improve revenue collection	Enforce payment of traffic fines	Traffic cases successfully enforced to finality and payment received	Number of traffic fines paid	5 000 traffic Fines paid	5 000 fines paid	1 250 fines paid	1 250 fines paid	6143 Fines paid	Target exceeded – no corrective action required

## 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	Q2 31 Dec 13	Mid-Term Performance	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%	Reduce the interim meter readings to 40%	17 617(13%) of 133 870 water meters were estimated in December 2013 due to various reasons	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	84% of consumer accounts are issued to correct addresses	97.13 accounts issued to correct addresses  2,87% of 596 913 of accounts printed from Oct to Dec 2013 were returned by post office due to various reasons including incomplete information	Implementati on of the data purification project findings and update information gathered on the financial system.



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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	Improve revenue collection	Debt Collection within MMM improved	Percentage	93%		96%	96%	96%	93.97%	Free State Department of Cooperative Governance and Traditional Affairs has appointed Valuation Appeal Board to deal with valuation roll related matters. A schedule of meetings has been adopted by the board and it's envisaged that the issues will be resolved by June 2014.
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80% )	Percentage	90%		95%	25%	50%	35.5%	To accelerate spending by the respective directorates.
	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		Financially Unqualified audit report	Financially Qualified audit report.  The municipality has managed to address thirteen (13) of the sixteen (16) qualification	Development of the 2013/14 Action Plan by 20 January 2014

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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
									matters that were raised by the office of the Auditor-General in the 2011-12 audit. Only four (4) matters were identified as qualification matters in the 2012-13 audit and an action plan has already been developed to address the matters in order to achieve unqualified audit outcome in the 2013/14 financial year.	
	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	1 <sup>st</sup> SCM quarterly Reportwas submitted tothe Mayor and Council. 2 <sup>nd</sup> Quarter report has been compiled and is due for submission to Council in January 2014.	None

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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
		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	Updating of the irregular expenditure register with irregular expenditure incurred during the quarter	Irregular expenditure register for the 2 <sup>nd</sup> quarter was updated.	None
	Cost Coverage (NKPI)	Month(s) Coverage	Months	>0.12 Month		> 2 months	>1 months	>1.5 months	2.02 months	Maintenance of a increased investment balance.
	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	N/A	
		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	1 x Debt Collection Training	Employees enrolled in Municipal Finance Management Programme that commenced in October 2013.	
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	R10 million		
	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.	Quarterly report.	Council approved commencement with process of issuing bonds.	

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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
									Lead and legal advisors has been appointed and draft process plan has been developed.	
	Review of lease agreements	Number of municipal owned asset agreements reviewed	Lease agreement	10% increase in rental income		30% increase in rental income	15%	20%	Collection rate on leased municipal owned assets has not improved	Revision of lease agreements, reconciliation of accounts and Enforcement of credit control policy
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		Valuation Roll implemented in July 2013, Supplementary rolls implemented in September 2013 and November 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	Update register with movements, acquisitions and disposals	- Supporting documentation with regard to asset acquisitions obtained and referenced with asset numbers and locations	Registers updated in Excel format. Hardcopies of payment vouchers obtained to facilitate a smooth transition to a new system.
	Develop an Asset Management Policy	Asset Management procedure is compiled	Procedure Manual	Development and implementation		Annual review of Asset	Workshop Asset	Develop operating procedures -	- Finalised the Strategic	

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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	and Procedure Manual to cover the acquisition, maintenance and disposal of assets	in line with legislation and council policy				Management Policy and procedure manual	Management Policy with all Departments	Computerised asset management system	support Plan with National Treasury to obtain their assistance with the compilation of an Asset Management policy that will ensure compliance	
	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	25% of Population	- Asset verification continued during October and November 2013.	Implemented procedures to update the Asset Registers on Excel with a link between assets and responsible officials
				Ad hoc asset counts of selected locations		Ad hoc asset counts of selected locations	10 locations per directorate	10 locations per directorate	- No ad hoc asset counts were performed during the Audit of the 2012/2013 AFS.	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 Performanc e	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
Address housing backlog	Provide housing opportunities	Number of Subsidy applications submitted to Province (HS)	• Subsidy applications submitted to Province (HS)	3 000	3 500	875	875	31	More applications will be recorded after new subsidy allocations for 2013/ 2014
		Number of Residential sites disputes resolved.	• Residential sites disputes resolved.	3 000	3 500	875	875	76	Add to current dispute staff to handle increasing volumes of disputes
		Number of Title Deeds issued and/or registered	• Title Deeds issued and/or registered	3 000	3 500	875	875	1070	The actual performamnce include 106 Title deeds issued to owners and 937 New title deeds registered and verified correct. Also there are 141 advertised deed of sale, 22 Transfer documents for Moroka, 12 Act 8of 88 and 341 Title deed de-registration
		Number of Site permits issued	• Site permits issued	3 000	3 500	875	875	997	
		Number of Residential sites	• Residential	3 000	3 500	875	875	44	The actual performance include 44 new

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 Performanc e	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
		allocated	sites allocated						site allocated, but also 12 re- locations and 45 Estates
	Incrementally upgrade informal settlements	Number of informal settlements upgraded	<ul style="list-style-type: none"><li>Land acquisition finalised</li><li>Planning &amp; surveying finalised</li><li>Township approved</li><li>Surveyor General Plan approved</li><li>Township Register opened</li><li>Infrastructure installed</li><li>Number of housing units completed and/or registered</li><li>Number of</li></ul>	5	6	1	1	1= Approval from Suveyor General G735	

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 Performanc e	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
			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	10	0	Relocations only happens as and the need arises and in the period under question there were no relocations
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	Submission of the business plan to council for consideration	Business Plan for levels 2 & 3 accreditation were finalised and submitted to council. Metro assessment for level 3 conducted.	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	50	19	Rental/ Social allocation is done as and when flats vacancies exist.
	Avail land for sustainable hum settlements	Number of land parcels availed to communities	Signed Agreement(Deed of Sale)	3 land parcels	1	0	0	Specifications for the release of five (5) land parcels to make Botshabelo a sustainable human settlement were completed, served before the BSC and advertised in the newspapers.	Not necessary-Land release is a regulated process and as result, the mid-term performance will refer to processes leading to the achievement of the intended target. Besides there tsrget for mid-term was 0



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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
								Specifications for the release of one (1) land parcels to make Heuwelsig a sustainable human settlement were completed, served before the BSC and advertised in the newspapers.	
Redress land ownership disparities	Acquire land to promote sustainable human settlements (public and private)	Number of land parcels acquired for the creation of a new city node	Signed Agreement(Deed of Sale)	2 land parcels	3 land parcels	0	0	The money for land acquisition projects has been redirected to another project as per the decision of EMT	None... It is the view of EMT that MMM has land in abundance
		Number of land parcels acquired for the development of human settlements	Signed agreement (Deed of Sale)	2	3	0	0	The money for land acquisition projects has been redirected to another project as per the decision of EMT	None... It is the view of EMT that MMM has land in abundance

## 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										
National KPA		Municipal Institutional Development and Transformation											
		Good Governance Public Participation											
MTAS Indicator		Public participation											
		Governance											
Municipal KPA		Good governance											
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance			Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	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	Stakeholder orientation and workshop on the process plan	IDP process plan approved and adopted, Self assessment dialogue with EMT and councillors and stakeholder engagements took place			
		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			Only to be achieved in the fourth quarter			
		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						

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							
		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
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	5performance reports developed		2013/14 mid-year budget and performance assessment report drafted	Completed mid-year budget and performance assessment report	
						Draft annual performance report for 2012/13 financial year	1 SDBIP quarterly progress report	2 quarter reports completed	
						1 SDBIP quarterly progress report			
		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	25 general managers trained in PMS	Not achieved	
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	One meeting	3 meetings  26/08/13 29/10/13 05/12/13	n/a
Functional Internal Audit Activity,	Fully capacitated Internal Audit Activity	Functional Internal audit activity operating	Number of planned audit	Developed and implemented internal audit three year rolling	30 audit assignments	Completion of seven (7) audit	Completion of seven (7)audit	20 audit reports issued	n/a

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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		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action
	consisting of competent and knowledgeable staff	according to the IIA Standards and approved risk based three year rolling strategic audit plan	assignments completed	strategic plan and annual internal audit plan .Twenty two (22) planned audit assignments completed, including 6 Audit Committee meetings held.	completed	assignments as per approved Internal Audit Plan for 2013/14	assignments as per approved Internal Audit Plan for 2013/14	<ul style="list-style-type: none"><li>• Cash Management</li><li>• Compliance with MFMA (Budget process)</li><li>• Legislative compliance</li><li>• Compliance with DoRA: conditional grants for quarter 3: 01/01/2013 - 31/03/2013</li><li>• Audit of performance information: 3rd quarter of 2012/13</li><li>• Cash Receipting and Banking Audit (Loch Logan Island / Rose Garden and the Zoo)</li><li>• Revenue Management</li></ul>	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
								(Water Meter Management , Billing, Consumer Deposits, Rates And Tax Clearance Certificates) • Appointments and Promotions • Leave administratio n controls • Irregular, unauthorized , fruitless and wasteful expenditure • Payroll and Overtime • Human Resource Management : Training and Development • Journals - Billing and Suspense accounts		

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								
		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
								<ul style="list-style-type: none"><li>• Audit of performance information Q1</li><li>• Anti-fraud and corruption strategies</li><li>• Governance and Oversight</li><li>• Traffic and Law enforcement services</li><li>• Cash management audit - cash receipting and banking</li><li>• Audit of Mangaung Sport Clubs</li><li>• Audit of Mangaung Parking Garages</li></ul>		
Compliance to good governance through Enterprise Wide Risk	Pro Active Risk Management governance	100% implementation of Risk management Policy, Strategy,	Reviewed risk management policy and	Facilitate development and implementation of risk management frame-work and processes	5 reports on implementation of Risk	1 report	1 report	Only 1 report completed	target to be met in the 3 <sup>rd</sup> quarter	

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								
		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
Management	framework and processes	implementation plan	developed risk registers approved		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	Issue 100% reports on reported allegation	Issue 100% reports on reported allegation		
	Zero tolerance to fraud and corruption	Investigate all reported allegations of fraud and corruption	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	Issue 100% reports on reported allegation	Issue 100% reports on reported allegation		
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	An Agreement reached with COGTA, DETEA, in returning the turnaround times for processing and approval of development application	Target not met	to be achieved in the 3 <sup>rd</sup> quarter	
Municipal relations	To facilitate sound	Number of twinning	Twinning		3 cities – Jo’burg,	Formalised	Formalised twinning	Target not met	to be achieved	

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								
		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	Q2 31 Dec 13	Mid-Term Performance	Corrective Action	
and International Relations	municipal and international relations and strategic partnerships	arrangements with South African municipalities	arrangements signed		Ethekweni and Sol Plaatjie	twinning with City of Jo'burg	arrangements with Ethekwini and Sol Plaatjie		in the 3 <sup>rd</sup> quarter	
		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	Formalised twinning with City of Rwanda	Target not met	to be achieved in the 3 <sup>rd</sup> 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	Approved Knowledge Management Strategy  Best practice report on an aspect of municipal service delivery	Target not met	to be achieved in the 3 <sup>rd</sup> quarter	



## Corporate Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS					PERFORMANCE TARGETS		
National Outcome		9		A responsive, accountable, effective and efficient local government system						
National KPA				Municipal Institutional Development and Transformation						
				Good Governance Public Participation						
MTAS Indicator				Public participation						
				Governance						
Municipal KPA				Good governance						
IDP Objective	Strategy	KPI		Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Actual Performance Mid Term	Corrective Action
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit responsible	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 recommended by S80	IT Strategy Approved	None
	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 recommended by S80	IT Strategy Approved	None
	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	IT Master Systems Plan drafted in relation to IT Strategy	IT Master Systems Plan has been drafted in relation to IT Strategy. MSP forming part of strategy	None
	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	2 Policies including BCP be revised and approved by Council	2 Policies including BCP have been revised and approved by Council. These policies include MMM Password Policy and Cellular Phone Policy	None

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS					PERFORMANCE TARGETS		
National Outcome		9		A responsive, accountable, effective and efficient local government system						
National KPA				Municipal Institutional Development and Transformation						
				Good Governance Public Participation						
MTAS Indicator				Public participation						
				Governance						
Municipal KPA				Good governance						
IDP Objective	Strategy	KPI		Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Actual Performance Mid Term	Corrective Action
financial management	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	Asset Report	Reports generated but not accurate.	Software identified to be procured during January 2014.
	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	Launch of new intranet	New intranet launched with user access management.	None
		Report showing purposes of all current information systems as well as its age and technical information		Populated list of information systems	No formal list of MMM Information Systems	Monitoring of all current information systems used by MMM	Identification of all MMM information systems	Redevelopme nt / change to new systems if outdated	Reports generated but not accurate.	Software identified to be procured during January 2014.
	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	Implementati on of 10MB Diginet line	Monitor line usage for possible line upgrades	Installation of new 10MB line approved and contract signed	Service provider to install service
	Replacement of obsolete servers	Number of obsolete servers replaced		Quarterly report of performance monitored	Current servers are outdated	Replacement of servers and	Replacement of critical servers	Performance monitored of all servers	Submission drafted to CFO and CM in order to replace Financial server as well as other servers and	Procurement and installation of overall server solution

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			Good Governance Public Participation						
MTAS Indicator			Public participation						
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					quarterly monitoring of all servers			infrastructure and systems to benefit from replacement.	
	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	Report to EMT and IT Steering Committee on findings and POA	New installation of telephone system approved and contractor appointed. Installation to commence during January 2014	None
	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	Implementati on of overall helpdesk system	Reports on Monitoring of 2-hour turn-around time	Reports generated but not accurate.	Software identified to be procured during January 2014.
	Develop system for software license management	100% implementation of a system of monitoring software license	Number of software licenses procured	No system for software license management in place	System to monitor all software licences to be developed and implemented. Licenses to be procured and managed effectively	Software Asset management populated with all software assets	Procurement of outstanding licenses as identified by the software asset management system	Reports generated but not accurate.	Software identified to be procured during January 2014.
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 meetings	2meetings	Persuade the labour component to honour schedule of meetings
	% labour disputed	Reduction of labour disputes	% Number of	Agreements on issues	Agreements on	Number of	Number of	1 x Settlement agreement	n/a

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	resolved internally			Labour Disputes resolved internally	of mutual interest	issues of mutual interest	Agreements reached with organized labour	settlement agreements reached	concluded	
		Number of Senior Management attending the Workshop on Presiding and prosecuting disciplinary hearings		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 disciplinary hearings	8 = HOD	30 = GM'S	0	A request for quotation to be submitted to SCM for appointment of suitably competent service provider to render the workshop.
	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 and submitted for consideration and consultation with organised labour at LLF.	Draft Succession Planning Policy was submitted to the LLF meeting of the 28 <sup>th</sup> November 2013. The policy was referred to the LLF HRD sub-committee for processing.	
		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 Career Planning and Pathing Policy submitted for consideration and consultation with	0	The Policy must be submitted to EMT for comments and inputs before submission to LLF.

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							organised labour at LLF.		
		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 submitted for consideration and consultation with organised labour at LLF.	0	The Policy must be submitted to EMT for comments and inputs before submission to LLF.
	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	Implementanetion of Skills Audit i.e. gathering of information from employees	0	Questionnaires to be distributed to Departments for completion.
		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)	Develop Draft WSP for consultation with stakeholders .	0	Process to commence in January with the presentation of the process plan to Training Committee.
		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	Midterm training report on skills implemented submitted to LGSETA	Submitted to LGSETA	NA
		Number of Accredited	Training material and certificates	12	12	0	6	1	Awaiting the payment of the discretionary

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		training courses provided in line with skills needs identified within WSP							grant from LGSETA	
		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	Finalize the objections	The placement committee has until 02 November 2013 placed 2700 employees	Next meeting scheduled for February 2014 to finalise the placement	
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.	% issuing of execution letters	% issuing of execution letters	A total of 215 execution letters were drafted	N/A	
To create and keep record which are adequate, consistent and necessary for legal and business	Develop guidance on good practice with the aim of establishing common and consistent standards of records.	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 implementati on plan	Adoption of the reviewed plan	1 <sup>st</sup> Q- First phase concluded. 2 <sup>nd</sup> Q- Internal and external processes completed regarding final approval of the policy	-	

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requirements										
	Activate and adapt the existing Contract Management module on Venus	100% capturing of all municipalcontracts		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	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 <sup>st</sup> and 2 <sup>nd</sup> quarters only.	Most Purchase Contracts were captured and authorised on the Financial System. Outstanding Purchase Contracts must be captured by the Consultant.  Officials need to be trained to continue with the capturing of new contract data in consultation with ICT.
	Workshop on Contract & Performance Management	Number of contract management workshops held		Number of contract management workshops held	-	12 workshops held	3 workshops held	3 workshops held	none	Actual target was to be 2 workshops for the financial year during the 3 <sup>rd</sup> & 4 <sup>th</sup> quarter. Dates of workshops will be set during the 3 <sup>rd</sup> 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	Approval of By-Laws	ANNEXRE B 4 x Existing by-laws under review. 6 x New by-laws developed during the 1 <sup>st</sup> quarter. A suitable Service Provider was identified to assist in the updating/ compilation of the Municipal Code. 2 x New By-Laws were adopted by Council during	Obtain quotations from Service Provider for the compilation of the Municipal Code.

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									the 2 <sup>nd</sup> quarter.	
	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	SOP for comments	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	Setting dates for workshops	None	Actual target was to be 2 workshops for the financial year during the 3 <sup>rd</sup> & 4 <sup>th</sup> quarter. Dates of workshops will be set during the 3 <sup>rd</sup> 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	SOP for comments	ANNEXURE D Draft SOP circulated for comments. Comments received and new draft is under review for further 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	Availability of updated legislation	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	8	4 of the projects have been completed. Clive Solomon Ablution Facility, Offices @ mechanical offices, Ablution @ Gabriel Dichabe. Fencing of ThabaNchu Workshop	Enforce project monitoring
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	Designs	1	<b>3 x projects submitted to BEC for evaluation:</b> Heidedal Pool Ammenities, Fencing of Selosesha and Freedom Square.	n/a



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									2 x project management consultants submitted to BEC: Upgrading of Johnson Bendile and Billy Murison	
						4 Rolled over projects	3	1		
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	2	5	Finalising the process	Fast racking of the retrofitting