To ensure that 100% households in formal settlements around MLM have access to clean and enough (basic level) of water by June 2016	To ensure that 100% households in formal settlements around MLM have access to clean and enough (basic level) of water by June 2016	To ensure that 100% households in formal settlements around MLM have access to clean and enough (basic level) of water by June 2016	To ensure that 100% households in formal settlements around MLM have access to clean and enough (basic level) of water by June 2016	To ensure that 100% households in formal settlements around MLM have access to clean and enough (basic level) of water by June 2016
% of water	No. of water meter readings recorded and analysed	No. of houses detected on leaks	No. of water quality registers developed	No. of logbooks developed and monitored for incidents taking place at the plant
No reporting was done under this indicator	No reporting was done under this indicator	No reporting was done under this indicator	4 water quality registers updated	developed and monitored for incidents taking place at the plant in all municipal towns
20% of water losses reduced by June 2016	16 950 water meter readings taken and analysed within the municipality by June 2016	6650 houses detected and fixed on leaks by June 2016	4 water quality registers developed by June 2016	4 logbooks developed and monitored for incidents taking place at the plant at Theunissen, Winburg, Brandford and Soutpan by June 2016
Achieved. Leaks are detected and fixed upon being reported by the community	Not achieved	Not achieved	Achieved. Water Quality registers were developed for all municipal towns	Achieved. Logbooks are developed and monitored for all incidents taking place at the plant
	Target was not met. However 366 water meter readings were taken and analyzed by the municipality.	Leaks are detected and fixed upon being reported by the community. 203 leakages were detected and attended		
	During the new financial year proper records of all water meter readings will be analysed and recorderd	A team from Water and Sanitation department has been tasked with the responsibility to identify all the leakages of Masilonyana		

Infrastructure	re	Sanit	ation	
Masilonyana Municipal area Masilonyana Municipal area To ensure access to well mantained, quality sporting and recreational facilities in Masilonyana Municipal area	To ensure access to well mantained, quality sporting and recreational facilities in	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2016	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2016	To ensure that 100% households in formal settlements around MLM have access to clean and enough (basic level) of water by June 2016
constructed constructed % of sport center constructed	% of sport center	No. of households eradicated on buckets	% of existing waste water treatment works upgraded	Amount of waters supplied
No reporting was done under this indicator	No reporting was done	No reporting was done under this indicator	Progress report submitted	No reporting was done under this indicator
by June 2016 by June 2016 100% of sport center constructed in Winburg/Makeleketla by June 2016	100% of sport center constructed in	2882 households eradicated buckets by December 2015	100% of waste water treatment works upgraded in Winburg/Makeleketla by June 2016	10224 MI of water supplied to all towns (Theunissen, Winburg, Brandfort, Verkleedevlei, Soutpan) by June 2016
Not achieved		Achieved. This project was completed during 2013.	Achieved. Practical Completion certificate has been submitted	Not achieved
is 97% complete. Contractor could not complete this project due to non-payment which was caused by cash flow challenges	This project was not achieved due to non performance of the contractor.			Target has not been met due to water challenges that has been experienced throughout the year. However a total of 923 MI of water have been supplied to all municipal towns.
project The contractor is now back on site as payment has been effected	The contractor is back on site to complete the			The municipality will continue to make strides to ensure proper supply of water to communities

Cemeteries	Parks and Recreational Facilities	Disaster Management	Law Enforcement and Safety
To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	To ensure access to well mantained, quality sporting and recreational facilities in Masilonyana Municipal area	Ensure an integrated, multi- sectoral approach to Disaster Management in all 5 MLM units	To ensure effective traffic management in Masilonyana Municipality
% of new graves opened numbered and maintained	No. of parks developed	No. of Disaster Management Plan reviewed by June 2016	No. of municipal vehicles registered and licensed
100% graves, opened, numbered and maintained	Target was not set under this indicator. Therefore no reporting was done	This is a new indicator, therefore no reporting was made.	80 Municipal vehicles registered and licensed
100% graves opened, numbered and mantained by June 2016	2 parks developed by December 2015	1 Disaster Mngt Plan reviewed by June 2016	80 Municipal vehicles registered and licensed by June 2016
Achieved. Graves are opened, numbered and mantained	Not achieved	Achieved. Disaster Management Plan was reviewed and approved by Council on the 31st March 2016	Achieved. Target was over achieved as more than 80 vehicles were registered for the year
	Sites were identified and concept approved,however the project was kept on hold because of the drought season that is faced. 1 park in Masilo/Theunissen has been identified which is site number 3938 which is the Mayoral launching of the parks programme for Masilo, through the EPWP programme.		
	The project will continue after the drought season		

		×	
Spa	atial Planning and Land Development	Town Hall and offices	Waste Removal
To encourage the appropriate and effective use of land and resources	To encourage the appropriate and effective use of land and resources	Effective maintanance of Council buildings	To ensure good waste management in Masilonyana Municipality
No. of SDF	No. of land use scheme developed	No. of Council buildings maintained	No. of households with access to refuse removal programme
Target was not set under this indicator. Therefore no reporting was done	Target was not set under this indicator. Therefore no reporting was done	Target was not set under this indicator. Therefore no reporting was done	Waste removal services provide to 15 849 households
1 SDF developed by June 2016	1 Land Use Scheme developed by June 2016	1 Offices, and 2 halls maintained by June 2016	Waste removal services provided to 15 849 households by June 2016
Not achieved	Not achieved	Achieved. Makelekehla hall and 1 office in Winburg were mantained using services of a Service Provider. Community hall at Verkleedevlei (Tsepong) has also been mantained as the hall was burnt down.	Achieved. Waste is removed as per the Waste Plan
This is due to delays to procure services of a consultant to assist in the development of the SDF. However Pula	delays to procure services of a consultant to assist in the development of the Land Use Scheme. However Pula Strategic Resource Management was only appointed during July 2016 for the Land Use Scheme.	This is a second of the second	
Appointment letter has been forwarded to the Consultant and implementation will start leading to the project completed during 2016/2017	Appointment letter has been forwarded to the Consultant and implementation will start leading to the project completed during 2016/2017		

Human	Settlements		
To improve human settlement management	To improve human settlement management	To encourage the appropriate and effective use of land and resources	
No. of incomplete RDP Houses Constructed	No. of two- roomed houses extended to four- roomed houses	% of building plans submitted, processed and approved	
Target was not set under this indicator. Therefore no reporting was done	Target was not set under this indicator. Therefore no reporting was done	36 business plans received and processed.	
19 incomplete RDP Houses Constructed at Brandfort by December 2015	101 Two-roomed houses extended to four-roomed houses at Soutpan by December 2015	100% of building plans received and processed by June 2016	
Not achieved	Not achieved	Achieved. 38 Buildings plans were received and processed by the Building Coordinator	
During the review of the SDBIP during mid-year it was identified that the municipality does not have control on this project in terms of budget and implementation and this project is dependent on Department of Human Settlements	During the review of the SDBIP during mid-year it was identified that the municipality does not have control on this project in terms of budget and implementation and this project is dependent on Department of Human Settlements		Management was only appointed during July 2016 for the development of the SDF.
To do proper planning during 2016/2017 financial year	To do proper planning during 2016/2017 financial year		

Employee Wellness					1															
To improve staff morale		informal settlements	Facilitation of list for households residing in		for housing	Facilitation of beneficiary list			for sites	Facilitation of beneficiary list		d	To improve human settlement management							
No. of organisational wellness programmes implemented	KPA 2:	settlements	residing in informal	No. of households	housing	the waiting list for	No. of		sites	beneficiaries on the waiting list for	No. of		constructed	No. of houses						
1 wellness	MUNICIPAL TR	reporting was done	indicator. Therefore no	Target was not set under this	reporting was done	Therefore no	set under this	done	reporting was	Indicator. Therefore no	Target was not set under this		done done	I herefore no	indicator.	set under this	Target was not			
1 organisational wellness programme conducted by December 2015	KPA 2: MUNICIPAL TRANSFORMATION AND	reviewed	Households residing in informal settlements		housing reviewed	Beneficiary list for			reviewed	Beneficiary list for sites			2015	Winburg by December	5 Houses constructed at					
Achieved. Wellness event was conducted on the 16th October 2015	DEVELOPMENT	reviewed in all unit	residing in informal settlements	5,127 households	reviewed in all unit offices	8,108 beneficiary list for housing		offices	reviewed in all unit	35,368 beneficiary list for sites		Not achieved								
		quarter in all unit offices.	settlements was	Achieved. Households residing in informal	quarter in all unit offices.	reviewed every	Beneficiary list for	unit offices.	every quarter in all	Beneficiary list for sites was reviewed	Achieved.	Human Settlements	dependent on Department of	this project is	implementation and	this project in terms	not have control on	municipality does	mid-year it was	the SDBIP during
												financial year	To do proper planning during 2016/2017							

Labour Relations		Skills Development	Health and Safety	Human Resources Management
To promote fair fair Labour Practices	To facilitate institutional transformation and development in Masilonyana Municipality	To facilitate institutional transformation and development in Masilonyana Municipality	To ensure a healthy and safe working environment for councillors and employees	To provide an efficient and effective Human Resources Support Service
No. of Local Labour Forums meetings held	% of staff actually trained as per the Workplace Skills Plan	No. of approved employment equity plan reviewed	No. of Occupational Health and Safety Policy developed and implemented	No. of budgeted critical positions advertised
10 LLF meetings held	100% trainings conducted as per the workplace skills plan	1 Employment Equity Plan and EE Policy reviewed and submitted to the Depart. of Labour.	Target was not set under this indicator. Therefore no reporting was done	61 budgeted positions filled
12 LLF meetings held by June 2016	staff actually trained as per the workplace skills plan by June 2016	1 Employment Equity Plan reviewed and submitted to the Department of Labour. 1 EE Policy reviewed by June 2016	1 Reviewed Occupational Health and Safety Policy by June 2016	18 budgeted critical positions filled by June 2016
Not achieved	Achieved. Staff has been trained as per the workplace skills plan	Not achieved.	Not achieved	Not achieved
Meetings could not seat as per scheduled due to other commitments experienced by committee members		Department of Labour rejected the EPP and Policy hence their indication that there is no internal capacity to do the documents because of the absence of the Senior person in Corporate department	This is due to delays in LLF seatings for recommendation of the policy to be approved by Council	This is due to delays of reviewing the organogram inorder to prioritise on the critical posts.
The municipality will ensure that it complies with the LLF seating as scheduled		The municipality will further plan how will they deal with the success of this target	Policy shall be approved during 2016/2017 financial year	advertised by the advertised by the municipality as organogram was approved during June 2016

	Information Tech	nology	Records Management	Administration
To provide an effective and efficient IT Service through the use of spisys	To provide an effective and efficient IT Service through the use of spisys	To provide an effective and efficient IT Service through the use of spisys	To provide an effective and efficient administartion	To rpovide an effective and efficient administration
% of bandwidth to be improved	Level of security with the server room	No. of IT Strategies developed and approved by Council	Establishment of the records management unit and reviewal of Records Management policies	No. of Council Calendar of events developed and approved by Council
This is a new indicator, therefore no reporting was made.	This is a new indicator, therefore no reporting was made.	This is a new indicator, therefore no reporting was made.	This is a new indicator, therefore no reporting was made.	1 Council Calendar of events developed and approved
50% of bandwidth improved by June 2016	Construction of a new server room by June 2016	1 IT Framework developed by June 2016	Establishment of the records management unit and reviewal of Record Management policies by June 2016	1 Council Calendar of events developed and approved for 2015/2016 financial year by June 2016
Not achieved	Not achieved	Not achieved	Achieved. Records Coordinator was transferred from Verkleedevlei to Theunissen to start the records Unit Office during 1st Septemeber 2015. Records Management Policy was also reviewed	Achieved. Council Calendar was developed and approved
Service Provider is on site and is busy with implementation	Project is still at procurement stage.	IT Framework is at a draft stage. Arrangements have been made with Cogta to assist with the Framework.		
Project shall be completed by the end of July 2016 as consultant is busy on site	Service provider will be appointed during the new financial year 2016/2017	Framework will be tabled before Council during the 1st Quarter of 2016/2017		

	Pe	erformance Management Sys	stem	
Special Programmes		,,,		Integrate Development Plan
To streamline all special programmes	To ensure good governance in Masilonyana Municipality	To ensure good governance in Masilonyana Municipality	To ensure good governance in Masilonyana Municipality	To ensure a developmental oriented planning institution in line with the requirements of local government laws and regulations by June 2016
No. of Sports Indaba conducted	Level of compliance with the PMS Framework and Policy	No of PMS Policy Reviewed	No. of annual reports developed and published	No. of institutional plans developed
This is a new indicator, therefore no reporting was made.	This is a new indicator, therefore no reporting was made.	1 PMS Policy and Framework developed	1 Annual report	1 IDP document approved
1 Sports Indaba conducted by December 2015	2 PMS Workshops conducted by March 2016	1 Reviewed PMS Policy by June 2016	1 Annual report developed, approved by Council and printed for publication by June 2016	1 IDP Document developed and approved for implementation by June 2016
Achieved. Sports Indaba was conducted on the 1st October 2015	Achieved. PMS Workshop was held during 9th December 2015 for Senior and Line Managers. The other workshop was held during 2nd - 5th February 2015.	Not approved	Achieved. Annual Report was developed and approved by Council as draft on the 22nd January 2016 and approved as final on the 31st March 2016	Achieved. IDP was reveiwed and approved by Council during June 2015
		This is due to delays in LLF seatings for recommendation of the policy to be approved by Council		
		Policy shall be approved during 2016/2017 financial year		

	Economic Growth					
To create employment opportunities in Masilonyana Municipal area based on projects and programmes outlined in the IDP and MTAS	To create employment opportunities in Masilonyana Municipal area based on projects and programmes outlined in the IDP and MTAS	To create employment opportunities in Masilonyana Municipal area based on projects and programmes outlined in the IDP and MTAS		To streamline all special programmes	To streamline all special programmes	To streamline all special programmes
No. of SMME's Cooperatives and informal traders supported	No. of strategies reviewed and approved by Council	No. of jobs created through		No.of Women programmes coordinated	No.of Gender programmes conducted	No. of Disability Dialogues conducted
21 SMME's and Cooperatives trained	Target was not set under this indicator. Therefore no reporting was done	90 jobs created for EPWP	KPA 3: LOCAI	1 Women day event celebrated during August 2014	This is a new indicator, therefore no reporting was made.	This is a new indicator, therefore no reporting was made.
15 SMME's, Cooperatives and Informal traders trained by March 2016	LED Strategy is reviewed and approved by Council by June 2016	100 jobs created through EPWP for 2015/2016 financial year by June 2016	KPA 3: LOCAL ECONOMIC DEVELOPMENT	1 Women day event celebrated by September 2015	1 Gender programmes conducted by December 2015	1 Disability dialogues conducted by December 2015
Achieved. Training was organised for the SMME's and Cooperatives during March 2016 through facilitation of SEDA.	Not achieved	Not achieved	MENT	Achieved. Women day event was conducted on the 28th August 2015 at Brandfort Town Hall	Not achieved	Not achieved
	This is due to delays in the LED Forum seating	95 Jobs were created through EPWP for 2015/2016 financial year			This was due to Budget constraints	This was due to Budget constraints
	LED Strategy has been reviewed and shall be submitted to Council for approval during 2016/2017 financial year	EPWP Job creation will be aligned to planning inorder to achieve the set target			Municipality will implement this program when there is sufficient budget	Municipality will implement this program when there is sufficient budget