

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

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

	Law Enforcement and Safety	To ensure effective traffic management in Maslonyana Municipality	No. of municipal vehicles registered and licensed	80 Municipal vehicles registered and licensed	80 Municipal vehicles registered and licensed by June 2016	Achieved. Target was over achieved as more than 80 vehicles were registered for the year		
	Disaster Management	Ensure an integrated, multi-sectoral approach to Disaster Management in all 5 MLM units	No. of Disaster Management Plan reviewed by June 2016	This is a new indicator, therefore no reporting was made.	1 Disaster Mngt Plan reviewed by June 2016	Achieved. Disaster Management Plan was reviewed and approved by Council on the 31st March 2016	Sites were identified and 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
	Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and recreational facilities in Maslonyana Municipal area	No. of parks developed	Target was not set under this indicator. Therefore no reporting was done	2 parks developed by December 2015	Not achieved		
Cemeteries		To ensure effective management of graveyards and cemeteries in Maslonyana Municipal area	% of new graves opened, numbered and maintained	100% graves, opened, numbered and maintained	100% graves opened, numbered and maintained by June 2016	Achieved. Graves are opened, numbered and maintained		

						Strategic Resource Management was only appointed during July 2016 for the development of the SDF.	
	To encourage the appropriate and effective use of land and resources	% of building plans submitted, processed and approved	36 business plans received and processed.	100% of building plans received and processed by June 2016	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	To do proper planning during 2016/2017 financial year
Human Settlements	To improve human settlement management	No. of two-roomed houses extended to four-roomed houses	Target was not set under this indicator. Therefore no reporting was done	101 Two-roomed houses extended to four-roomed houses at Soutpan by December 2015	Not achieved	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	To do proper planning during 2016/2017 financial year
	To improve human settlement management	No. of incomplete RDP Houses Constructed	Target was not set under this indicator. Therefore no reporting was done	19 incomplete RDP Houses Constructed at Brandfort by December 2015	Not achieved	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	To do proper planning during 2016/2017 financial year

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

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

Integrate Development Plan	To ensure a developmental oriented planning institution in line with the requirements of local government laws and regulations by June 2016	No. of institutional plans developed	1 IDP document approved	1 IDP Document developed and approved for implementation by June 2016	Achieved. IDP was reviewed and approved by Council during June 2015		
Performance Management System							
To ensure good governance in Masiyonyana Municipality	No. of annual reports developed and published	1 Annual report approved	1 Annual report developed, approved by Council and printed for publication by June 2016	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	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	
To ensure good governance in Masiyonyana Municipality	No of PMS Policy Reviewed	1 PMS Policy and Framework developed	1 Reviewed PMS Policy by June 2016	Not approved			
To ensure good governance in Masiyonyana Municipality	Level of compliance with the PMS Framework and Policy	This is a new indicator, therefore no reporting was made.	2 PMS Workshops conducted by March 2016	Achieved. PMS Workshop was held during 9th December 2015 for Senior and Line Managers. The other workshop was held during 2nd - 5th February 2015.			
Special Programmes	To streamline all special programmes	No. of Sports Indaba conducted	This is a new indicator, therefore no reporting was made.	1 Sports Indaba conducted by December 2015	Achieved. Sports Indaba was conducted on the 1st October 2015		

