Annexure A

MID-YEAR PERFORMANCE REPORT
2015/2016 FINANCIAL YEAR

	*	Roads and Stormwater		Prio			150 to 1
·		To ensure that identified internal roads in MLM are mantained or upgraded to facilitate economic and social activity for the sustainable development of the municipality		Prior IDP Objective IDP Strategy Indicator			
	Full implementation and monitoring of the maintanence plan and reporting on the approved Roads Infrastructure Plan	Full implementation , monitoring and reporting on the approved Roads Infrastructure		IDP Strateg			
No. of zoning streets mantained	No. of zoning streets	No of kms of soil roads upgraded to block paving		Key Performan ce Indicator		GENVIC	SERVIC
RAD-03	BSD-02	BSD-01		Indicato r Code			25
2kms of zonling streets mantained in all towns	No zoning streets were constructed in the past	36kms of soil roads at Masilo. 20kms of paved road at Theunissen Masilo.		io Baseline		VEXIVOUD	VEDV RIID
D 0 505 75 75 75 75 75 75 75 75 75 75 75 75 75	R 2597735,42		KPA 1: F	Budget Allocation		NID-YEAR	MASI
own	own	MIG	3ASIC	Fundi ng Sourc		PER	ONYA
10 km of zoning streets mantained in Verkleedevlei, Winburg Theunissen, Brandfort and Soutpan by June	4.6 km of roads constructed at Verkleedeviel by June 2016	Registre the pro- Milg. Milg. Procure for the appoint the upgraded to block paving at Theunissen service Masilo by June 2016 provide	KPA 1: BASIC SERVICE DELIVERY	Annual Target		MID-YEAR PERFORMANCE REPORT	MASILONYANA MUNICIPALITY
2km of zoning streets mantained at	Facilitate procurement of the Contractor	Registration of the project on MIG. Procurement for the appointment of the Proffessional Proffessional provider	IVERY	\$ 3 3 5 8 9 8	Performance	REPORT	
2km of zoning streets mantained at	Construction of 4.6km of zoning streets	Facilitate procurement of the appointment of f a contractor and start implementatio n. Paving of 250m		3-Da	ance Target		B
Partially	Partially	Achieved		Achieved/ Partly Achieved/ Not Achieved		FINANCIAL YEAR	ANIOIAI
				Reasons for Non Achievemen Corrective t Measures	Performance Reporting		
				n Corrective Measures	oorting		
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur		n Custodia			

	Provision of sources of energy	
	Ensure electricity network upgrade & substations in Masilonyana LM	
	Facilitate funding for alternative energy	
% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification	% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk	No. of km of roads patched
85D-06	BSD-05	BSD-04
None	None	0.5m of roads patched in all towns.
		R 1112 000,00 EPWP
		EPWP
100% Business plan completed and submitted to DOE for refurbishment of 7 mini substations, Upgrading of 7.3kms High Voltage Line, Refurbishment of 7 Transformers, Upgrading of 16.3 kms low voltage line at Brandfort	100% Business plan completed and submitted to DOE for refurbishment of 7 mini substations, Upgrading of 8.9kms High Voltage Line, Refurbishment of 7 Transformers, Upgrading of 20.1 kms low voltage line at Theunissen.	2.2km of roads patched in Theunissen, Winburg, Brandford 716,667m of and Verkleedevlei by roads patched June 2016 at Theunissen
Procurement for the Proffessional service of service provider	Procurement for the Proffessional service of service provider	716,667m of 7 roads patched at Theunissen
Preparation and submission of business plan and application for funding at department of energy	Preparation and submission of business plan and application for funding at department of energy	716,667m of roads patched at Winburg
Achieved	Achieved	Partially achieved
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur

To contribute to municipal electricity distribution, development, upgrading and maintanance			
Facilitate funding for alternative energy			
% of business plan completed and submitted to the Department of energy	% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification	% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk	% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk
BSD-10	BSD-09	BSD-08	BSD-07
None	None	None	None
100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Theunissen	100% Business plan completed and submitted to DOE for upgrading of 0.9kms High Voltage Line, refurbishment of 2Transformers, upgrading of 2.0kms low voltage line at Verkeerdevlei.	100% Business Plan completed and submitted to DOE for upgrading of 2kms High Voltage Line and refurbishment of 4 Transformers at Soutpan.	100% Business Plan completed and submitted to DOE for refurbishment of 8 mini substations at Winburg, upgrading of 17.4kms High Voltage Line, refurbishment of 8 Transformers, upgrading of 38.9kms low voltage line at Winburg.
Procurement for the Proffessional service of service	Procurement for the Proffessional service of service	Procurement for the Proffessional service of service provider	Procurement for the Proffessional service of service provider
Preparation and submission of business plan and application for funding at department of energy	Preparation and submission of business plan and application for funding at department of energy	Preparation and submission of business plan and application for funding at department of energy	Preparation and submission of business plan and application for funding at department of energy
Achieved	Achieved	Achieved	Achieved
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur

Provision of water			
To ensure that 100% households in formal settlements around MLM have access to clean and enough of the oparation (basic level) of plan to ensure water by June enough water 2016			
implementation of the oparation plan to ensure enough water supply.			
% of water treatment plant	% of business plan completed and submitted to the Department of energy	% of business plan completed and submitted to the Department of energy	% of business plan completed and submitted to the Department of energy
BSD-14	BSD-13	BSD-12	BSD-11
1 Mega Litre of purified water supplied at Soutpan	None	None	None
284 = 7	< 0.3 0 E V O 1		
Additional 1 Mega litre of purified water supply at Soutpan by June 2016	100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Verkeerdevlei	100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Winburg	100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Brandfort
Project is currently implemented. Monitoring and	Procurement for the Proffessional service of service provider	Procurement for the Proffessional service of service provider	Procurement for the Proffessional service of service
Project is currently implemented. Completion of Monitoring and the project and reporting handover	Preparation and submission of business plan and application for funding at department of energy	Preparation and submission of business plan and application for funding at department of energy	Preparation and submission of business plan and application for funding at department of energy
Not achieved	Achieved	Achieved	Achieved
Non performance of the sub- contractor. New sub contractor have been appointed municipality to continue monitor the with monitor the sub- of the project contractors			
of g			
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur

		Implementation of Water Conservation and Water Demand Management	Implementation of the oparation plan to ensure enough water supply.
No. of water metres, zone metres and bulk metres installed	No. of water metres, zone metres and bulk metres installed	No. of water metres, zone metres and bulk metres installed	on lon No. of water constructed
BSD-18	8SD-17	BSD-16	8SD-15
2719 domestic water metres installed at Brandfort/ Majwemaswe	505 domestic water metres installed at Verkeerdevlel/ Tshepong	3720 water metres installed	6.5 Mega Litres of clearwater storage at Theunissen
Installation of 3 zone metres and 3 bulk metres at Brandfort/Maj/wema sweu by December 2015	Installation of 2 zone Facilitate metres and 5 bulk procurer metres at for the Verkeerdevlei by December 2015 the contra	Installation of 2 zone Facilitate metres and 4 bulk procurer metres at for the Theunissen by appointm December 2015 the contra	Additional 2 Mega litres of clear water storage constructed at Theunissen by June 2016
Facilitate procurement for the appointment of the contractor.	Facilitate procurement for the appointment of the contractor.	e Facilitate procurement for the appointment of the contractor.	Completion of designs and tender documents
Completion of the project and handover	Completion of the project and handover	Facilitate procurement for the completion of appointment of the project and the contractor. handover	Facilitate procurement for the appointment of the contractor and implementatio
Not achieved	Not achieved	Notachieved	Not achieved
Delays with supply chain in procuring of material	Delays with supply chain in procuring of material	Delays with supply chain in procuring of material	The contartor was not appointed due to funds transferred to another project as funds were insufficient for implementation of this project
Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Once supply chain does not deliver as per agreed time frame, request for intervention Acting of Top management Infrastrust be made e	tt To do proper Planning prior ni implementation of the project
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director

		Sup		
		Supply enough clear water that is equal to the demand		
% of water treatment works upgraded	ter	s and tions	No. of water metres, zone metres and bulk metres installed	No. of water metres, zone metres and bulk metres installed
BSD-23	BSD-22	BSD-21	BSD-20	BSD-19
none	85% of raw water pipeline constructed from Sanvet to Brandfort	5 boreholes	3122 domesticwate r metres installed at Winburg/Mak eleketia	1027 domesticc water metres installed at Soutpan/lkgo motseng
8 Mega litres of clear of business water supplied to plan for Brandfort/Majwema procuremer sweu by June 2016 processes	Pipe line constructed from sanvet to Brandfort and the supply of raw water by June 2016	2 Pump stations refurbished, electric Practical and supply connected by testing of water December 2015 quality	Facilitate Installation of 3 zone procurement metres at for the Winburg/Makeleketl appointment a by December 2015 the contracto	Installation of 2 zone metres and 5 bulk metres at Soutpan/lkgomotsen appointment of g by December 2015 the contractor.
Development r of business plan for procurement processes	Completion of pipeline construction	Practical and testing of water quality	Facilitate procurement for the appointment of the contractor	Procurement for the appointment of the contractor.
Procurement for the appointment of the proffessional service provider	Installation of electricity	Final completion, issuing of completion completion certificate and handover	Completion of the project and handover	Completion of the project and handover
Not achieved	Not achieved	Not achieved	Notachieved	Notachieved
Poor planning	Poor planning on the Consultant	The project was To do proper completed planning at th during 2014/15 start of the financial year	Delays with supply chain in procuring of material	Delays with supply chain in procuring of material
Proper planning Acting must be done at Director the start of the Infrastrufinanacial year	To continously monitor the consultant when implementing	ro ro	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur

Implement effective water quality monitoring program		Implement effective water quality monitoring program		
No. of water quality registers developed	No. of logbooks developed for incidents taking place at the plant	No. on water monitoring programme for municipal plants developed	% of boreholes upgraded and refurbished	% of raw water pipeline constructed.
BSD-28	BSD-27	BSD-26	BSD-25	BSD-24
4 water quality registers developed	No logbooks dveloped in the past	Water Quality Monitoring was done for all plants during 2014/2015 financial year	none	none
none	none	none		
4 water quality registers developed by June 2016	Development and monitoring of logbook for developed and monitored for incidents taking place at the place at the place at the plane at	4 Water Monitoring programme for municipal plants developed by June 2016	100% of Winburg boreholes operational by June 2016	75% of raw water pipeline constructed by June 2016
Monitoring a Development reporting on of water quality register register	Development and monitoring of logbook for incidents taking place at the plants at Theunissen, Winburg, Brandford and Soutpan	Conduct Water Quality Monitoring for Theunissen, Winburg, Brandford and Soutpan	Facilitate procurement for the appointment of the Service provider	Finalising and Procure for t approving of appointmen feasibility study a contractor
Monitoring and reporting on water quality register	Monitoring the	Conduct Water Quality Monitorin for Theunissen, Winburg, Brandford and Soutpan	Facilitate procurement for the Implementatio appointment of n of the project the Service and monitoring provider reports	Procure for the appointment of a contractor
Achieved	Achieved	Achieved	Not achieved	Not achieved
			Poor planning as project was completed during 2013	Professional service provider have been appointed
0 = 5			Proper planning Acting must be done at Director the start of the finanacial year	Proper planning must be done at the start of the finanacial year
Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur

To ensure that				
To treat 100% of sewer in Winburg/Makel	Supply enough clear water that is equal to the demand.			To implement the Water Concervation and Water Management programme
% of existing waste water treatment works upgraded	Amount of waters supplied BSD-32	% of water losses reduced	No. of water meter readings taken and analysed	No. of houses detected on leaks
BSD-33	BSD-32	BSD-31	BSD-30	BSD-29
80% of existing waste water treatment works upgraded	8064 MI supplied in all towns	No water losses were reduced during the past	Water meter readings was done during 2014/2015 financial year.	there were no houses detected on water leaks in the past
100% of waste water treatment works upgraded in Winburg/Makeleket! Monitoring and Completion and a by December 2015 reporting handover	10224 Mil of water supplied to all towns water supplied (Theunissen, Winburg, Brandfort, Winburg, Verkleedevlei, Soutpan) by June 2016 2016 2556 Mil of water supplied to Theunissen, Winburg, Brandfort, Winburg, Brandfort, and Soutpan and Soutpan	25% of water losses reduced by June 2016	16 954 water meter readings taken and analysed within the municipality by June 2016	16 954 houses detected on leaks by June 2016
Monitoring and	2556 MI of water supplied to Theunissen, Winburg, Brandfort, Verkleedevlei and Soutpan	no target	no target	no target
Completion and	2556 MI of water supplied to Theunissen, Winburg, Brandfort, Verkleedevlei and Soutpan	10% of water losses reduced	Record water meter readings and analyse readings. 5650 water meter readings recorded	5650 houses detected on leaks
Not achieved	Partially achieved	Partially achieved	Achieved	Partially achieved
Contrator was terminated due to non performance, a new contractor has been appointed to continue with implementation of the project				
ontrator was reminated due to non a performance, a sew contractor has been popointed to continuously acting continue with monitor the mplementation performance of infrast the contractor e e			0 - 5 >	@ 17 D A
Acting Director Infrastructur	Acting Director Infras tructur	Acting Director Infrastructur e	Acting Director Infrastructur	Acting Director Infrastructur

Sanitation

Disaster Management	Law Enforcement and Safety	Ә	Infrastructur	
Ensure an integrated, multi- implementation sectoral approach of the approved to Disaster Management in management all 5 MLM units Plan	To ensure effective traffic management in Masilonyana Municipality	To ensure access to well mantained, quality sporting and recreational facilities in Masilonyana Municipal area		households in formal settlements in Masilonyana area have access to basic level of sanitation by 2016
Full implementation of the approved disaster management	Registration and licensing	Construct and upgrade sport facilities		Eradication of bucket system
No. of Disaster Management Plan reviewed by June 2016	No. of municipal vehicles registered and licensed	% of sport center constructed	% of sport center constructed	No. of households eradicated on buckets
BSD-38	BSD-37	BSD-36	BSD-35	BSD-34
1 Disaster Management Plan developed during 2014/15 financial year	100 vehicles were registerd during 2014/15 financial year	50% of sport center	75% of sport center constructed	3602 households using bucket system
R 500 000,00	R 108 000,00			
Own	Own			
Engagement Engager with  1 Disaster Mngt Plan stakeholders on stakehol the reviewal of the reviewal of the Plan	80 Municipal vehicles registered and licensed by June 2016	100% of sport center constructed in Winburg/Makeleket  Monitoring and Completion and a by December 2015 reporting handover	100% of sport center constructed in Brandfort/Majwema Monitoring and Monitoring and sweu by March 2016 reporting reporting	3602 households eradicated buckets by March 2016
Engagement with stakeholders on the reviewal of the Plan	Registration Registration and licensing of and licesing of 5 Municipal 44 Municipal vehicles vehicles	Monitoring and reporting	Monitoring and reporting	2161 households bucket eradicated
Engagement with stakeholders on the reviewal of the plan	Registration and licesing of 44 Municipal vehicles	Completion and handover	Monitoring and reporting	721 households bucket eradicated
Notachieved	Adhieved	Not achieved	Achieved	Not achieved
Disaster Management advisory forum was still to be established that Management will discuss plan will be about reviewal reviewed duri of the plan the 3rd quarte		The contrator was terminated due to non performance		Poor planning as this project was completed during 2014/15 financial year
ar ng		Acting Appointment of Director local labour will Infrastructur be made. e		Proper planning Acting must be done at Director the start of the Infrastru finanacial year e
Director Social and Community Services	Director Social and Community Services	Acting Director Infrastructur	Acting Director Infrastructur	Acting Director Infrastructur

nd Developmen	t	Town Hall and offices	Waste Removal	Cemetries	Parks and Recreational Facilities
	To encourage the appropriate and effective use of land and resources	Effective maintanance of Council buildings	To ensure good waste management in Masilonyana Municipality	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
Implementation of the Spatial Development Framework	Implementation of the approved land use scheme	Council buildings maintained	Compliance with Integrated Waste Management Plan	Cemetery maintenance	Keeping the environment prestine by maintaining parks and open spaces
No. of SDF Developed	No. of land use scheme developed	No. of Council buildings maintained	No. of households with access to refuse removal programme	% of new graves opened, numbered and maintained	% of parks
BSD-44	BSD-43	BSD-42	BSD-41	BSD-40	BSD-39
No SDF in place	No land use scheme developed during 2014/2015 financial year	Maintenance of Council buildings and offices was done during 2014/15 financial year	Waste was collected as per the Service plan during 2014/15 financial year	616 new graves opened during 2014/15 financial year	No development of parks was done during 2014/15 financial year
	R 641 000,00	R 1461 000,00	R 440 000,00 Own fund	R 146 000,00	
	Own	own	Own fun	Own	
1 SDF developed by June 2016	1 Land Use Scheme developed by June 2016	6 Offices,and 3 halls maintained by June	Waste removal services provided to 15 849 households by June 2016	100% graves opened, numbered and mantained by June 2016	5 parks developed by June 2016
Submit progress report	Submit Submit progress report progress	no target	Weekely collections as per the service delivery plan	100% graves opened, numbered and mantained	Site identification,c oncept and
Submit progress report	Submit progress report	Facilitate procurement processes	Weekely collections as per the service delivery plan	100% graves opened, numbered and mantained	Development of 2 parks, 1 Masilo and 1 Makeleketla
report Partially achieved	report Partially achieved	Achieved	Achieved	Achieved	Not achieved
					Sites were identified and concept approved, howe ver the project was kept on hold because of the drought season we are facing
					The project will continue after the drought season
Municipal Manager	Municipal Manager	Director Social and Community Services	Director Social and Community Services	Director Social and Community Services	Director Social and Community Services

BOOK OF THE STATE				Human Settlements	Spatial Planning and Lar
				To improve human settlement management	
Facilitation of beneficiary list for housing	Facilitation of beneficiary list for sites	Facilitation of construction of houses at Winburg	Facilitation of construction of incomplete houses at Brandfort	Facilitation of construction of houses to be extended at Soutpan	Expedite the %of build approval of plans building plans submitted to processed the municipality approved
No of beneficiaries on the waiting list for housing	No of beneficiaries on the waiting list for sites	No. of houses	No. of RDP Houses Constructed	No. of two- roomed houses extended to four-roomed	% of building plans submitted, processed and approved
BSD-50	BSD-49	BSD-48	BSD-47	BSD-46	BSD-45
2014 beneficiaries on the waiting list for housing	8842 beneficiaries on the waiting list for sites	Identification of People with special needs during 2014/2015 financial year	Construction started during 2010 and stopped because of challenges	16 wall plate made and foundation made for 15 houses during 2014/15 financial year	35 Building plans received and processed by 2014/15 financial year
Beneficiary list for housing reviewed	Beneficiary list for sites reviewed	5 Houses constructed at Winburg by December 2015	19 incomplete RDP Houses Constructed at Brandfort by June 2016	101 Two-roomed houses extended to four-roomed houses at Soutpan by December 2015	100% of building plans received and processed by June 2016
Review beneficiary list for housing in all units	Review beneficiary list for sites in all units	Monitoring Implementatio n and provide progress report	Monitoring implementatio n and provide progress report	Monitoring Monitori implementatio impleme n and provide n and pro progress report progress	100% of building plans received and processed
Review beneficiary list for housing in all units	Review beneficiary list for sites in all units	Monitori impleme n and pro	Monitori impleme n and pro progress	Monitoring implementation and provide progress report	100% of building plans received and processed
Achieved	Achieved	ng mtatio wide report Achieved	ng ntario xvide report Achieved	กย ntatio พide report Achieved	Partially achieved
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager

	Health and Safety	Human Resources Management	Employee Wellness	
To develop the skills of the workforce inorder to enhance their competencies	To ensure a healthy and safe working environment for councillors and employees	To provide an efficient and effective Human Resources Support Service		
Organisational Transformation	Implementation of the reviewed Occupational Health and Safety Strategy	Implementation of the approved organisational structure	Implementation of the Wellness programme	Facilitation of list for suspended for residing in informal settlements
Number of approved employment equity plan developed and approved	Number of Occupational Health and Safety Strategles developed and implemented	Number of approved and budge ted positions	Number of organisational wellness programmes implemented	No of households residing in informal settlements
MTID-4	MTID-3	MTID-2	MTID-1	BSD-51
No employment equity plan in place for 2014/2015 financial year and policy was in place	Policy is in place for 1415	397 positions filled during 2014/15 financial year	1 wellness programme conducted during 2014/2015 financial year R	1381 households residing in informal settlements at Masilonyana KPA 2: MI
			424 000,00	JNICIPALT
			Operatio nal budget	RANSF
1 Employment Equity Plan reviewed and submitted to the Department of Labour. 1 EE Policy reviewed by June 2016	Reviewed Occupational Health and Safety Strategy by June 2015	18 budgeted critical positions filled by June 2016	1 organisational wellness programme conducted by December 2015	Review Households residing in informal settlements at Masilonyana  KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT
Review of the EEP according to the new template of e Department of Labour and submit to the Department of Labour	no target	Identification of critical positions to be advertised	Preparations of the wellness programme	Review household list residing in informal settlements
Review and approve employment equity policy	Review of OHS Policy and Consultation of stakeholders on the draft OHS Strategy	Facilitate submission of requests for advertising of positions from Directorates	1 wellness program implemented and submit report	Review household list residing in informal settlements
Notachieved	Notachieved	Achieved	Achieved	Achieved
LLF did not seat during December for review and approval	Awaiting for the LLF meeting which couldn't take place during December due to Management commitments			
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager

inology		Records Management	Administration	Labour Relations	Skills Development
	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	To promote fair fair Labour Practices	
	Implementation of the approved IT Framework	Effective records management unit	Development and implementation of Council calendar of events	Maintanance of labour stability	
Level of security with the server	No. of IT Framework developed and approved by Council	Establishment of the records management unit and reviewal of Records Management policies	No. of Council events held in line with the approved Council Calendar	Number of Local Labour Forums meetings held	% of staff actually trained as per the Workplace Skills Plan
MTID-10	MTID-9	MTID-8	MTID-7	MTID-6	MTID-5
Non- compliance with security standards	No Framework developed during 2014/2015	Procedural manual was in place and not reveiwed and implemented	Council calendar exists for 2014/2015	9LLF meetings held during 2014/2015	66 employees trained as per the Workplace skills plan
	Operati nal R 795 000,00 budget				
	Operatio nal budget				
Construction of a new server room by June 2016	Operatio 1.1T Framework nal developed by June budget 2016	Establishment of the records management unit Make plans and reviewal of appointmen Record Management elocation of policies by June Records Coordinator	1 Council Calendar of events developed and approved for 2015/2016 financial	12 LLF meetings held by June 2016	staff actually trained as per the workplace skills plan by June 2016
Planning	Sectoral consultations on IT Framework	Make plans for appointment/r t elocation of Records	Development of the Council Calendar and ensure compliance with the calendar	3 LLF meetings	Reporting on all trainings conducted as per WSP
Prepare drawings and cost estimates and submit for approval	Planning and developing the framework	Follow up for appointment/r elocation of records coordinator an re-establish a functional records	Ensure compliance with the Council calendar of events and report	3 LLF meetings	Conduct skills I audit on all departments. Training of staff as per the WSP
Achieved	Notachieved	Achieved	Partially achieved	Partially achieved	Achieved
	Awaiting responses from Cogta		Some of the meetings didn't seatas per schedule due to management commitments		
			Management will ensure that they stick to the Municipal scheduled dates Manager		
Municipal Manager	Municipal Manager	Municipal Manager	Munidpal Manager	Municipal Manager	Munici pal Manager

m		Integrated Development Plan	Information Tech
	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	
Implementation Level of of the PMS complia Framework, with the policy and procedures Policy	No. of and Report on reports performance of developed the municipality published	Develop a responsive institutional plan	Improvement of institutional ICT infrastructure
Level of compliance with the PMS Framework and Policy	No. of annual reports developed and published	No. of instructional plans developed	Improvement of Percentange of institutional ICT bandwidth to infrastructure be improved
MTID-14	MTID-13	MIID-12	MTID-11
Approved PMS Framework and Policy	Annual report developed for 2013/2014 financial year	Approved IDP Document for 2014/2015 financial year	Bandwidth not sufficient
	R 1120 000,00		
	own		
Reviewed PMS Framework and Policy by June 2016	1 Annual report developed, approved by Council and printed for publication by June 2016	1 I DP Document developed and approved for implementation by June 2016	50% of bandwidth improved by June 2016
Implementatio n of the PMS Framework and	Prepare draft annual report and submit with AFS	Review of the approved IDP	Arrange briefing with the service providers
Implemetation and review of the PMS Framework and	Submit draft annual report to Council for approval	Review of the approved IDP	Development of project plans Not achieved
Partially achieved	Notachieved	Partially achieved	Notachieved
Workshops must be conducted manageme and the wh institution that they ca reporting are PMS. This v not adhered to, then lead o Lack of successful knowledge on implement PMS reporting of the PMS by management framework	Draft annual will be tabled before Council January 2016	Meetings do not seat as per scheduled dates	Awaiting appointment of service provider
for nt ole ole out till vill	Proper planning Manager	Management to prioritise dates of the IDP Process plan	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager

_			Special Programmes	Performance Management Systo
			To streamline all special programmes	
			Coordination of special programmes	
	No of of Disability Dialogues conducted	No.of Gender programmes	No of Sports Indaba conducted	Level of compliance with the PMS framework and Policy
	МПD-17 МПD-19	MTID-18	MTID-16	MTID-15
	No dialogue existed before Womens day was celebrated during 2014/15 financial year	No gender programmes conducted during 2014/2015	No sports Indaba conducted during 2014/15 financial year	Approved PMS Framework and Policy
KPA 3: LOC	R 50 000,00 budget  R 50 000,00 budget  Operatinal	R 50 000,00		σ
AL ECC	Operatio nal budget Operatio nal budget	own funding		
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>	Operatio 1 Disability nal dialogues conducted budget by December 2015  Operatio 1 Women day event nal celebrated by budget September 2015	1 Gender programmes conducted by September 2015	1 Sports Indaba conducted by December 2015	Cascading of PMS to Middle Management and Coordinators by June 2016
ELOPMEN	Engagements with relevant stakeholders  Preparations and celebration of the women day event	notarget	Engagements with relevant stakeholders and drafting of concept document as well as hosting the Sports indaba	nt /
7	0	Implementatio n of the programme and submit report Engagements with relevant	A/N	Conducting workshops on PMS to the entire institution
	Notachieved	Notachieved		Partially achieved
	Budget constraints	Budget		Workshops conducted for senior and middle management as well as coordinators and practitioners
	2 2			Workshops will be onducted to the entire institution during the 3rd quarter
	Municipal Manager Municipal Municipal	Municipal Manager	Municipal Manager	Municipal Manager

	Economic Growth				
					To create employment opportunities in Masilonyana Municipal area based on projects and programmes
				Supporting entrepreneurs to build more economic capacity	Implementation of povery alleviation projects
	Number of jobs created for samll businesses	Number of LED Lekgotia	Number of SMME's Coorporatives and informmal traders supported	No. of strategies reviewed and approved by Council	Number of jobs created through EPWP
	LED-05	LED-04	LED-03	LED-02	LED-01
KPA	Co-op's were suppoted by municipality by land	No summit held for 2014/2015	5 SMME's supported, 21 informal traders supported through trainings	LED strategy is in place but is not currently reveiwed	95 jobs created through EPWP during 2014/2015 financial year
KPA 4: FINANCIAL VIABILITY AND MANAGEMEN				R 80 000,00	R 1112000,00
AL VIA				Operatio nal budget	EPWP
BILITY AND	3 jobs created for small business	Summit hosted by June 2016	15 SMME's, Coorporatives and Informal traders trained by June 2016	LED Strategy is reviewed and approved by Council by June 2016	100 jobs created through EPWP during 2015/2016 financial year
MANAGE	Invite small businesses to apply	no target	Invite small businesses and cooperatives for registration in the database	no target	Signing of contracts
MENT	Facilitate appointment of suitable qualified small businesses	Identification of stakeholders by the LED Forum to participate at the summit and report	Identify trainings that are needed for small businesses. Invite small businesses for registration in the database	Engagements with relevant stakeholders for their inputs in the strategy	3 reports
	Achieved	Notachieved	Achieved	Notachieved	Achieved
	-	Stakeholders were not identified because of budget constraints to host the forum		LED Forum did not seat and there were budget constraints	
		Proper planning at the start of the financial year to be done		Emergency meeting will be convened so that LED Forum can seat to discuss about the strategy	
	Municipal Manager	Municipai Manager	Municipal Manager	Municipal Manager	Municipal Manager

	To increase amount of revenue collected ensuring full implementation of revenue strategy by June 2016
Register	Implementation Amount of of the revenue arrears at the enhancement closing of the financial yets.
No. of campaigns on registering indigents	ar e
FVM-2	FVM-1
4587 number of indigents registered	R363 million owing to the municipality at year end
R 20 000,00 funding	R 150 000,00
I	own
1 Campaign conducted on registering indigents Monitoring and Monitoring and by March 2016 reporting reporting	R272 million of the money owed collected by June
Monitoring and reporting	Increase collection by
Monitoring and	Increase collection by 20%. Handover customers who has illegaly connected their electricity by 90 days
Achieved	Notachieved
N/A	The detack to VAB has implem we anti see an in the 3 quarter as a result of municity valaution has alst and with the customers who with the customers who with the customers who on the Valuation roll on the 09 and 10 December 2015
The number of indigents register has increased to over 5000. The driegster has been broken down per ward, for councillors to verify and approve	disions by the seem sented wented cipate to increase ird : The ballity below the
CFO	СРО

Reve	nu	e Eı	nhai	nce	men	ì																									 				
0 0	2																														-				
control policy	of the credit	Implementation Improve																																	
creditors	navment to	Improve	-																																Michael Chaire
FVM-3																																	-	- Technique	
180 days	longer than	the debt is	days. Some of	within 30	unable to pay	Municipality	the debt.	Ability to pay										-																	
none																					-												N. St. Co.		
none																														 					
by June 2016	neriod as the MEMA	within the specified	creditors paved																																
Finance	directorates to	plan by all	Procurement	the	Facilitate																														
Finance	directorates to	plan by all	Procurement	the	Facilitate																														
Not achieved																																			
debtors on time adressed.	municipal	accounts to	sending	Post Office not	challenge	on time the	billing is done	time. When	not sent on	accounts were	affected,	billing has been	result of this,	speed. As a	function with	which could not	the municipality and appealed.	the IT server of	challenge is that to those that	The other	been declining.	the revenue has and appeals.	valuation roll,	of the new	imple mentation	the	beginning of	Since the							
adressed.	ultmately was	raised, which	concerns were	Office where	meeting was	performance. A	in terms of	increase speed	that will	infrastructure	procure the	recommends to	the server and	the challenge of	able to resolve	IT section was	and appealed.	have objected	to those that	has been made	Adjustments	and appeals.	the revuews	2015, to finalise	December	for 09 and 10	has set a date	appeals board,	The valaution						
CFO																																			

Expenditure Mar		Budgeting and Reporting		
	To improve a expenditure processes by June pp			Io Tacilitate the financial viability of MLM as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001.
0 7 <	Enforce compliance to all steps of the expenditure processes to spayments	Comply with section 43 of the MFMA	Compile adjustment budget	Compilation of annual budget
Verification of municipal employees	Clear salaries suspense	Approval of electricity tariffs by NERSA	Timely approval of the adjustment budget	No. of annual budget compiled and approved by Council
FVM-8	FVM-7	FVM-6	FVM-5	FVM-4
Municipal employee verification verified annually	Salaries suspense account not cleared monthly	application for electricty tariff increase has been approved for 2015/2016		Budget for 0215/16 f/y was approved by May 2015
	none	R 10 000,00	none	none
	none	own		
Municipal employees verified in all towns by	salaries suspence accounts cleared by June 2016	1 nersa Application for electricity increase submitted by June 2016	Approved adjustment budget by March 2016	Approved annual budget by June 2016 No target
Verification of Municipal officials in all	monthly Follow monthly follow up on salaries suspense account with balances, by sending letters to the third parties and following up with revenue section monthly follow monthly monthly follow monthly follow monthly follow monthly follow monthly follow monthly follow monthly monthly follow monthly follow	No target	No target	No target
		Send draft D- forms and application for electricity tariff to Nersa increase	no target	no target
	Notachieved	Achieved		
	Payday challenges were experience due to IT server of the municipality as a result of this finance department could not clear the suspence accounts.	The D-Forms has already been submitted to NERSA in Octover 2105		
	The IT unti is investifigating the matter. We have reverted in compiling a manual report that show the movement for movement for the systeme thas been fixed the transactions a re effected.			
	Ç	CFO		

		Supply Chain Management
	To manage, control and maintain all municipal assets according to MFWA regulations and good assets management practices	To implement proper supply chain protocols in compliance with the MFMA legislation
Update Fixed assets register for effective assests management	Verification of moveable and immovable assets	Comply with SCM
Update of Fixed	Verification of moveable and immovable assets	Adjudicate tenders within
FVM-11	FVM-10	FVM-9
Municipality updates FAR annually	immovable assets verified	Tenders are not always adjudicated within 60 days
R 250 000,00 MSIG	R 31977,00	none
MSIG	own	none
FAR updated	moveable and immovable assets verified bi-annually	Tenders adjudicated within 60 days
3 monthly updated FAR	verification of moveable and immovable assets	Meetings of bid Meetir specification specification when there's a when the read adveritsed and adveritsed and evaluation bid evaluates the evaluation tender as per tender and procedure, bid procedure adjudicates the sCM procedure, bid procedure adjudicates the tender adjudicates tenders in line tenders with the SCM
3 monthly updated FAR	no target	Meetings of bid specification when there's a need , the tender is advertised and bid evaluation evaluates the tender as per the SCM procedure, bid Adjudication adjudicates tenders in line with the SCM procedure
Achieved		Achieved
CFO		CFO

Public Participation	Communications		Financial Management compliance	nt, reporting and	Asset Management
To improve community participation in the affairs of the municipality	To ensure functional system implementation of internal and of external communication sprogrammes		To improve compliance and adherence to legislation		
Implementation of the public participation systems and mechanisms	Implementation of communication s programmes		Development of comprehensive audit action plan	Compilation of AFS	Inventory verification count for effective inventory management
Number of Mayoral Imbizos and outreach programmes held by June 2016	No. of communication activities implemented		No. of audit action plan to address all audit findings	No. of AFS compiled	Inventory
GGPP-2	GGPP-1		FVM-14	FVM-13	FVM-12
	No newsletters conducted during 2014/2015 financial year	KPA 5:	Audit action plan was developed for 2013/14 financial year	AFS compiled and submitted on time	Inventory verification is done
R 25	R 9	GOOD	none	R O	ΣI
230 000,00 Msig	925 000,00			650 000,00	31 977,00
	Operatio nal budget	RNAN		FMG	funding
1 Mayoral imbizos held and 2 community participations conducted	2 newsletters published	<b>GOVERNANCE AND PUBLIC PARTICIP</b>	1 realistic audit action plan developed by June 2016	AFS compiled and submitted to AG on the 31st August	4 inventory count
No target	notarget	BLIC PART	No target	Submit AFS to	1 quarterly inventory count, identification and disposal of obsolete inventory,
Mayoral imbizo to present the approved IDP and Budget and Community participation for getting needs	1 newsletter	ICIPATION	no target	no target	1 Quarterely inventory count, identification and disposal of obsolete inventory
Partially achieved	Not achieved	J			Partially achieved
Other meetings didn't take place due Council	Budget constraints				The redundant list was not 100% verified.
Council to prioritise dates for community participation meetings					A list of Redundant assets were submitted to unit managers so to verify if those assests are redundant upon the receipt of verified list, the disposal committee will sit and come up with the recommendatio ns
Municipal Manager	Municipal Manager				GG .

:					Internal Audit
	Toensure that MLM operates clear of anticpated risks of maladministratio n, fraud and corruption				Improve internal Establish a controls for dean functional Audit administration and purposes by Performance continuous Committee and implementation functional of policies and internal audit legislation unit
	Review risk management strategy, policy, plan and Fraud prevention and response plan				
No. of risks workshops conducted	Number of risk assessment conducted	Number of Internal Audit Plans developed	Number of Performance audit committee held	Number of audit committee reports submitted to Council	Number of audit committee meetings held
GGPP-8	GGPP-7	GGPP-6	GGPP-5	GGPP-4	GGPP-3
2 workshops conducted for risk assessement	8 departments conducted for risk assessments	1 I A Plan developed during 2014/2015	4 Audit committee meetings held during 2014/2015 financial year	No audit committee reports submitted to Council during 2014/15 financial year	4 Audit committee meetings held during 2014/2015 financial year
	R 1120 000,00				Operati nal R 1120 000,00 budget
	Operatio nal budget				Operatio nal budget
2 Workshops conducted by June 2016	4 Risks assessments conducted by June 2016	1 Internal Audit Plan developed	4 Performance audit committee meetings held	4 Audit committee reports submitted to 1 report Council by June 2016 submitted	4 Audit Committee
1 Workshop conducted per department	Monitor risk	Implementatio n of Annual Risk based Internal Audit Plan and report	1 meeting	1 report	1 meeting
no target	Monitor risk	Implementatio Implementatio n of Annual n of Annual Risk based Risk based Internal Audit Internal audit Plan and report plan and report	1 meeting	1 report	1 meeting
	Achieved	Notachieved	Achieved	Not achieved	Achieved
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager

Legal Compliance	Risk Management
To ensure there is an effective system of municipal governance in line with applicable legislation	
Number of reports on legs of all legal updates matters submitted	
_ =	
GGPP-10	GGPP-9
9 reports submitted to management during GGPP-10 2014/2015	
12 Reports submitted on the 3 reports legal claims register submitted	4 risk committee committe meetings conducted meeting by June 2016 conducte
	1 risk committee meeting conducted
3 reports	1 risk committee meeting conducted
Partially achieved	Achieved
To review target as reports that are provided are not only on legal claims register. They include other projects	
Municipal Manager	Municipal Manager