

Annexure A

**MID-YEAR PERFORMANCE REPORT
2015/2016 FINANCIAL YEAR**

MASILONYANA MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016 FINANCIAL YEAR

MID-YEAR PERFORMANCE REPORT

Priority IDP Objective	IDP Strategic Indicator	Key Performance Indicator	Indicator Code	Baseline	Budget Allocation	Funding Source	Annual Target	Performance Target		Performance Reporting		
								31-September-2016	31-Dec-15	Achieved/Partly Achieved/Not Achieved	Reasons for Non Achievement	Corrective Measures

KPA 1: BASIC SERVICE DELIVERY

Roads and Stormwater													
To ensure that identified internal roads in MLMV are maintained or upgraded to facilitate economic and social activity for the sustainable development of the municipality	Full implementation, monitoring and reporting on the approved Roads Infrastructure Plan	No of kms of soil roads upgraded to block paving	BSD-01	36kms of soil roads at Masilo, 20kms of paved road at Theunissen Masilo.		MIG	1km soil road upgraded to block paving at Theunissen Masilo by June 2016	Registration of the project on MIG. Procurement for the appointment of the Professional service provider	Facilitate procurement of the appointment of a contractor and start implementation of 250m	Achieved			Acting Director Infrastructure
		No. of zoning streets maintained	BSD-03	2kms of zoning streets maintained in all towns	R 2 597 735,42	own funding	10 km of zoning streets maintained in Verkleedevlei, Winburg, Theunissen, Brandfort and Soutpan by June 2016	2km of zoning streets maintained at Verkleedevlei	2km of zoning streets maintained at Winburg	Partially achieved			Acting Director Infrastructure

Provision of sources of energy		No. of km of roads patched	BSD-04	0.5m of roads patched in all towns.	R 1 112 000,00	EPWP	2.2km of roads patched in Theunissen, Brandford and Verkleedvlei by June 2016	716,667m of roads patched at Theunissen	716,667m of roads patched at Winburg	Partially achieved			Acting Director Infrastructure
Ensure electricity network upgrade & substations in Maslonyana LM	Facilitate funding for alternative energy	% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification	BSD-05	None			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	Procurement for the Professional service of provider	Preparation and submission of business plan and application for funding at department of energy	Achieved			Acting Director Infrastructure
		% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification	BSD-06	None			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	Procurement for the Professional service of provider	Preparation and submission of business plan and application for funding at department of energy	Achieved			Acting Director Infrastructure

To contribute to municipal electricity distribution, development, upgrading and maintenance	Facilitate funding for alternative energy	<p>% of business plan completed and submitted to the Department of energy</p> <p>BSD-10</p> <p>None</p>	None		100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Theunissen	Procurement for the Professional service of service provider	Preparation and submission of business plan and application for funding at department of energy	Achieved	Acting Director Infrastructure
		<p>% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification</p> <p>BSD-09</p> <p>None</p>	None		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 Verkeerdevel.	Procurement for the Professional service of service provider	Preparation and submission of business plan and application for funding at department of energy	Achieved	Acting Director Infrastructure
		<p>% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification</p> <p>BSD-08</p> <p>None</p>	None		100% Business Plan completed and submitted to DOE for upgrading of 2kms High Voltage Line and refurbishment of 4 Transformers at Soupan.	Procurement for the Professional service of service provider	Preparation and submission of business plan and application for funding at department of energy	Achieved	Acting Director Infrastructure
		<p>% of business plan completed and submitted to DOE for refurbishment and upgrade of Bulk Electrification</p> <p>BSD-07</p> <p>None</p>	None		100% Business Plan completed and submitted to DOE for refurbishment of 8 mini substations at Winburg, upgrading of 1.7.4kms High Voltage Line, refurbishment of 8 Transformers, upgrading of 38.9kms low voltage line at Winburg.	Procurement for the Professional service of service provider	Preparation and submission of business plan and application for funding at department of energy	Achieved	Acting Director Infrastructure

		% of business plan completed and submitted to the Department of energy/	BSD-11	None		100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Brandfort	Procurement for the Professional service of provider	Preparation and submission of business plan and application for funding at department of energy	Achieved				Acting Director Infrastructure
		% of business plan completed and submitted to the Department of energy	BSD-12	None		100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Winburg	Procurement for the Professional service of provider	Preparation and submission of business plan and application for funding at department of energy	Achieved				Acting Director Infrastructure
		% of business plan completed and submitted to the Department of energy	BSD-13	None		100% Business plan completed and submitted to the Department of energy for the replacement of electric meters at Verkeerdeville	Procurement for the Professional service of provider	Preparation and submission of business plan and application for funding at department of energy	Achieved				Acting Director Infrastructure
Provision of water	To ensure that 100% households in formal settlements around MIMM have access to clean and enough of (basic level) of water by June 2016	Implementation plan to ensure enough water supply.	BSD-14	1 Mega Litre of purified water supplied at Soutpan		Additional 1 Mega litre of purified water supply at Soutpan by June 2016	Project is currently implemented. Monitoring and reporting	Completion of the project and handover	Not achieved	Non performance of the sub-contractor. New sub contractor have been appointed during November 2015 to continue with implementation of the project	The municipality continuously monitor the performance of the sub-contractors		Acting Director Infrastructure

Implementation of the operation plan to ensure enough water supply.	No. of water reservoir constructed	BSD-15	6.5 Mega Litres of clear water storage at Theunissen			Additional 2 Mega litres of clear water storage constructed at Theunissen by June 2016	Completion of designs and tender documents	Facilitate procurement for the appointment of the contractor and implementation	Not achieved	The contractor was not appointed due to funds transferred to another project as funds were insufficient for implementation of this project	Todo proper planning prior implementation of the project	Acting Director Infrastructure
Implementation of Water Conservation and Water Demand Management	No. of water metres, zone metres and bulk metres installed	BSD-16	3720 water metres installed			Installation of 2 zone metres and 4 bulk metres at Theunissen by December 2015	Facilitate procurement for the appointment of the contractor.	Completion of the project and handover	Not achieved	Delays with supply chain in procuring of material	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Acting Director Infrastructure
Implementation of Water Conservation and Water Demand Management	No. of water metres, zone metres and bulk metres installed	BSD-17	505 domestic water metres installed at Verkeerdevel/Tshepong			Installation of 2 zone metres and 5 bulk metres at Verkeerdevel by December 2015	Facilitate procurement for the appointment of the contractor.	Completion of the project and handover	Not achieved	Delays with supply chain in procuring of material	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Acting Director Infrastructure
Implementation of Water Conservation and Water Demand Management	No. of water metres, zone metres and bulk metres installed	BSD-18	2719 domestic water metres installed at Brandfort/Majwema			Installation of 3 zone metres and 3 bulk metres at Brandfort/Majwema by December 2015	Facilitate procurement for the appointment of the contractor.	Completion of the project and handover	Not achieved	Delays with supply chain in procuring of material	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Acting Director Infrastructure

Supply enough clear water that is equal to the demand	No. of water metres, zone bulk metres installed	BSD-19	1027 domestic water metres installed at Souptpan/Kgomsoen			Installation of 2 zone metres and 5 bulk metres at Souptpan/Kgomsoen by December 2015	Procurement for the appointment of the contractor.	Completion of the project and handover	Not achieved	Delays with supply chain in procuring of material	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Acting Director Infrastructure
	No. of water metres, zone bulk metres installed	BSD-20	3122 domestic water metres installed at Wihburg/Makeketa			Installation of 3 zone metres at Wihburg/Makeketa by December 2015	Facilitate procurement for the appointment of the contractor.	Completion of handover	Not achieved	Delays with supply chain in procuring of material	Once supply chain does not deliver as per agreed time frame, request for intervention of Top management must be made	Acting Director Infrastructure
	No. of boreholes and pumpstations refurbished	BSD-21	5 boreholes refurbished			2 Pump stations refurbished, electric supply connected by December 2015	Practical and testing of water quality	Final completion, issuing of certificate and handover	Not achieved	The project was completed during 2014/15 financial year	To do proper planning at the start of the financial year	Acting Director Infrastructure
% of raw water pipeline constructed.	BSD-22	85% of raw water pipeline constructed from Sanvet to Brandfort			Pipe line constructed from sanvet to Brandfort and the supply of raw water by June 2016	Completion of pipeline construction	Installation of electricity	Not achieved	Poor planning on the consultant	To continuously monitor the consultant when implementing	Acting Director Infrastructure	
% of water treatment works upgraded	BSD-23	none			8 Mega litres of clear water supplied to Brandfort/Majwana sweu by June 2016	Development of business plan for procurement processes	Procurement for the appointment of the professional service provider	Not achieved	Poor planning	Proper planning must be done at the start of the financial year	Acting Director Infrastructure	

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

Sanitation

To ensure that	To treat 100% of sewer in Winburg/Makel eketha	% of existing waste water treatment works upgraded	BSD-33	80% of existing waste water treatment works upgraded		100% of waste water treatment works upgraded in Winburg/Makel eketha by December 2015	Monitoring and reporting	Completion and handover	Not achieved	Contractor was terminated due to non performance, a new contractor has been appointed to continue with implementation of the project	To continuously monitor the performance of the contractor	Acting Director Infrastructure
To implement the Water Conservation and Water Management programme	No. of houses detected on leaks	BSD-29	there were no houses detected on water leaks in the past	16 954 houses detected on leaks by June 2016	no target	5650 houses detected on leaks	Partially achieved	Record water meter readings and analyse readings: 5650 water meter readings recorded	Achieved		Acting Director Infrastructure	
No. of water meter readings taken and analysed	BSD-30	Water meter readings were done during 2014/2015 financial year.	16 954 water meter readings taken and analysed within the municipality by June 2016	no target	Record water meter readings and analyse readings: 5650 water meter readings recorded	Achieved				Acting Director Infrastructure		
% of water losses reduced	BSD-31	No water losses were reduced during the past	25% of water losses reduced by June 2016	no target	10% of water losses reduced	Partially achieved			Acting Director Infrastructure			
Supply enough clear water that is equal to the demand	Amount of waters supplied	BSD-32	8064 Ml supplied in all towns	10224 Ml of water supplied to all towns (Theunissen, Winburg, Brandfort, Verkleedevlei, Soutpan) by June 2016	2556 Ml of water supplied to Theunissen, Winburg, Brandfort, Verkleedevlei and Soutpan	2556 Ml of water supplied to Theunissen, Winburg, Brandfort, Verkleedevlei and Soutpan	Partially achieved			Acting Director Infrastructure		

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

id Development	Town Hall and offices	Waste Removal	Cemeteries	Parks and Recreational Facilities
To encourage the appropriate use of land and resources	Effective maintenance of Council buildings	To ensure good waste management in Maslonyana Municipality	To ensure effective management of graveyards and cemeteries in Maslonyana Municipal area	To ensure access to well maintained, quality sporting and recreational facilities in Maslonyana Municipal area
Implementation of the Spatial Development Framework	Council buildings maintained	Compliance with Integrated Waste Management Plan	Cemetery maintenance	Keeping the environment pristine by maintaining parks and open spaces
No. of SDF Developed	No. of Council buildings maintained	No. of households with access to refuse removal programme	% of new graves opened, numbered and maintained	% of parks developed
BSD-44	BSD-42	BSD-41	BSD-40	BSD-39
No SDF in place	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 1 461 000,00	R 440 000,00	R 146 000,00	
Own funding	own funding	Own funding	Own funding	
1 SDF developed by June 2016	6 Offices and 3 halls maintained by June 2016	Waste removal services provided to 15 849 households by June 2016	100% graves opened, numbered and maintained by June 2016	5 parks developed by June 2016
Submit progress report	no target	Weekly collections as per the service delivery plan	100% graves opened, numbered and maintained	Site identification, concept and design
Submit progress report	Facilitate procurement processes	Weekly collections as per the service delivery plan	100% graves opened, numbered and maintained	Development of 2 parks, 1 Masilo and 1 Makeleketa
Partially achieved	Achieved	Achieved	Achieved	Not achieved
				Sites were identified and concept approved, however the project was kept on hold because of the drought season we are facing
				The project will continue after the drought season
Municipal Manager	Director Social and Community Services	Director Social and Community Services	Director Social and Community Services	Director Social and Community Services

Human Settlements		Spatial Planning and Land Use											
To improve human settlement management	Facilitation of construction of houses to be extended at Soutpan	No. of two-roomed houses extended to four-roomed	BSD-46	16 wallplate made and foundation made for 15 houses during 2014/15 financial year			101 Two-roomed houses extended to four-roomed houses at Soutpan by December 2015	Monitoring implementation and provide progress report	Monitoring implementation and provide progress report	Achieved			Municipal Manager
	Facilitation of construction of incomplete houses at Brandfort	No. of RDP Houses Constructed	BSD-47	Construction started during 2010 and stopped because of challenges			19 Incomplete RDP Houses Constructed at Brandfort by June 2016	Monitoring implementation and provide progress report	Monitoring implementation and provide progress report	Achieved			Municipal Manager
	Facilitation of construction of houses at Winburg	No. of houses constructed	BSD-48	Identification of People with special needs during 2014/2015 financial year			5 Houses constructed at Winburg by December 2015	Monitoring implementation and provide progress report	Monitoring implementation and provide progress report	Achieved			Municipal Manager
	Facilitation of beneficiary list for sites	No of beneficiaries on the waiting list for sites	BSD-49	8942 beneficiaries on the waiting list for sites			Beneficiary list for sites reviewed	Review beneficiary list for sites in all units	Review beneficiary list for sites in all units	Achieved			Municipal Manager
	Facilitation of beneficiary list for housing	No of beneficiaries on the waiting list for housing	BSD-50	2014 beneficiaries on the waiting list for housing			Beneficiary list for housing reviewed	Review beneficiary list for housing in all units	Review beneficiary list for housing in all units	Achieved			Municipal Manager

	Facilitation of list for households residing in informal settlements	No of households residing in informal settlements	BSD-51	1381 households residing in informal settlements at Maslonyana			Households residing in informal settlements reviewed	Review household list residing in informal settlements	Review household list residing in informal settlements	Achieved				Municipal Manager
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KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT

	To provide an efficient and effective Human Resources Support Service	Implementation of the Wellness programme	Number of organisational wellness programmes implemented	MTID-1	1 wellness programme conducted during 2014/2015 financial year	R 424 000,00	Operational budget	1 organisational wellness programme conducted by December 2015	Preparations of the wellness programme	1 wellness program implemented and submit report	Achieved			Municipal Manager
	To provide an efficient and effective Human Resources Support Service	Implementation of the approved organisational structure	Number of approved and budgeted positions	MTID-2	397 positions filled during 2014/15 financial year			18 budgeted critical positions filled by June 2016	Identification of critical positions to be advertised	Facilitate submission of requests for advertising of positions from Directorates	Achieved			Municipal Manager
	To ensure a healthy and safe working environment for councillors and employees	Implementation of the reviewed Occupational Health and Safety Strategy	Number of Occupational Health and Safety Strategies developed and implemented	MTID-3	Policy is in place for 1415			Reviewed Occupational Health and Safety Strategy by June 2016	no target	Review of OHS Policy and Consultation of stakeholders on the draft OHS Strategy	Not achieved		Awaiting for the LLF meeting which couldn't take place during December due to Management commitments	Municipal Manager
	To develop the skills of the Workforce in order to enhance their competencies	Organisational Transformation	Number of approved employment equity plan developed and approved	MTID-4	No employment equity plan in place for 2014/2015 financial year and policy was in place			1 Employment Equity Plan reviewed and submitted to the Department of Labour. 1 EE Policy reviewed by June 2016	Review of the EEP according to the new template of Department of Labour and submit to the Department of Labour	Review and approve employment equity policy	Not achieved		LLF did not seat during December for review and approval	Municipal Manager

Technology	Records Management	Administration	Labour Relations	Skills Development
To provide an effective and efficient IT Service through the use of splicsys	To provide an effective and efficient administration	To provide 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	Maintenance of labour stability	% of staff actually trained as per the Workplace Skills Plan
No. of IT Framework developed and approved by Council	Establishment of the records management unit and review of Records Management policies	No. of Council events held in line with the approved Council Calendar	Number of Local Labour Forums meetings held	MTID-5
MTID-9	MTID-8	MTID-7	MTID-6	66 employees trained as per the Workplace skills plan
No Framework developed during 2014/2015	Procedural manual was in place and not reviewed and implemented	Council calendar exists for 2014/2015	9 LLF meetings held during 2014/2015	
R 795 000,00				
Operational budget				
Construction of a new server room by June 2016	Establishment of the records management unit and review of Record Management policies by June 2016	1 Council Calendar of events developed and approved for 2015/2016 financial year	12 LLF meetings held by June 2016	staff actually trained as per the workplace skills plan by June 2016
Planning	Make plans for appointment/re-allocation of Records Coordinator	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	Follow up for appointment/re-allocation of records coordinator an re-establish a functional records management	Ensure compliance with the Council calendar of events and report	3 LLF meetings	Conduct skills audit on all departments. Training of staff as per the WSP
Achieved	Achieved	Partially achieved	Partially achieved	Achieved
		Some of the meetings didn't seat as per schedule due to management commitments		
		Management will ensure that they stick to the scheduled dates		
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager

Information Tech		Integrated Development Plan		m															
	Improvement of Infrastructure	To ensure a developmental oriented planning institution in line with the requirements of local government laws and regulations by June 2016	Develop a responsive institutional plan	No. of institutional plans developed	Approved IDP Document for 2014/2015 financial year	Bandwidth not sufficient	MTTD-11	Percentage of bandwidth to be improved	Bandwidth to be improved	MTTD-11	Bandwidth not sufficient		50% of bandwidth improved by June 2016	Arrange briefing with the service providers	Development of project plans	Not achieved	Awaiting appointment of service provider		Municipal Manager
		To ensure good governance in Masilonyana Municipality	Report on performance of the municipality	No. of annual reports developed and published	Annual report developed for 2013/2014 financial year	R 1 120 000,00	own funding	1 IDP Document developed and approved for implementation by June 2016	1 Annual report developed, approved by Council and printed for publication by June 2016	Review of the approved IDP	Review of the approved IDP	Partially achieved	Meetings do not seat as per scheduled dates	Management to prioritise dates of the IDP Process plan	Municipal Manager				
	Implementation of the PMS Framework, policy and procedures	Level of compliance with the PMS Framework and Policy	MTTD-14	Approved PMS Framework and Policy	Reviewed PMS Framework and Policy by June 2016	Implementation of the PMS Framework and Policy	Implementation and review of the PMS Framework and Policy	Partially achieved	Deadlines for reporting are not adhered to. Lack of knowledge on PMS reporting by management	Workshops must be conducted for management and the whole institution so that they can be on board about PMS. This will then lead on successful implementation of the PMS Framework	Municipal Manager								

Performance Management System		Special Programmes											
	Level of compliance with the PMS Framework and Policy	MTID-15	Approved PMS Framework and Policy			Cascading of PMS to Middle Management and Coordinators by June 2016	no target	Conducting workshops on PMS to the entire institution	Partially achieved	Workshops conducted for senior and middle management as well as coordinators and practitioners	Workshops will be conducted to the entire institution during the 3rd quarter	Municipal Manager	
To streamline all special programmes	Coordination of special programmes	No of Sports Indaba conducted	MTID-16	No sports Indaba conducted during 2014/15 financial year		1 Sports Indaba conducted by December 2015	Engagements with relevant stakeholders and drafting of concept document as well as hosting the Sports Indaba	N/A				Municipal Manager	
		No of Gender programmes conducted	MTID-18	No gender programmes conducted during 2014/2015	R 50 000,00	own funding	1 Gender programmes conducted by September 2015	no target	Implementation of the programme and submit report	Not achieved	Budget constraints		Municipal Manager
		No of Disability Dialogues conducted	MTID-17	No dialogue existed before	R 50 000,00	Operational budget	1 Disability dialogues conducted by December 2015	Engagements with relevant stakeholders	Implementation of the programme	Not achieved	Budget constraints		Municipal Manager
	No. of Women programmes coordinated	MTID-19	Womens day was celebrated during 2014/15 financial year	R 424 000,00	Operational budget	1 Women day event celebrated by September 2015	Preparations and celebration of the women day event	N/A				Municipal Manager	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT																																																	
Economic Growth	To create employment opportunities in Maslonyana Municipal area based on projects alleviation and programmes	Implementation of poverty projects	Number of jobs created through EPWP	LED-01	95 jobs created through EPWP during 2014/2015 financial year	R 1 112 000,00	EPWP	100 jobs created through EPWP during 2015/2016 financial year	Signing of contracts	3 reports submitted	Achieved			Emergency meeting will be convened so that LED Forum can seat to discuss about the strategy	Municipal Manager																																		
																Supporting entrepreneurs to build more economic capacity	No. of strategies reviewed and approved by Council	LED-02	LED strategy is in place but is not currently reviewed	R 80 000,00	Operational budget	LED Strategy is reviewed and approved by Council by June 2016	no target	Engagements with relevant stakeholders for their inputs in the strategy	Not achieved	LED Forum did not seat and there were budget constraints			Municipal Manager																				
																														Number of SME's Cooperatives and Informal traders supported	LED-03	5 SME's supported. 21 Informal traders supported through trainings	15 SME's, Cooperatives and Informal traders trained by June 2016	Identify trainings that are needed for small businesses. Invite small businesses and cooperatives for registration in the database	Achieved	Stakeholders were not identified because of budget constraints to host the forum			Municipal Manager										
																																								Number of LED Lekgotla conducted	LED-04	No summit held for 2014/2015	Summit hosted by June 2016	no target	Identification of stakeholders by the LED Forum to participate at the summit and report	Not achieved			Municipal Manager

To increase amount of revenue collected annually by ensuring full implementation of revenue strategy by June 2016	Implementation of the revenue enhancement strategy	Amount of arrears at the closing of the Financial Year	FVM-1	R363 million owing to the municipality at year end	R 150 000,00	own funding	R27.2 million of the money owed collected by June 2016	Increase collection by 5%	Increase collection by 20%. Handover customers who has illegally connected their electricity by 90 days	Not achieved	The decisions taken by the VAB has been implemented we anticipate to see an increase in the 3rd quarter. The municipality has also appointed the debt collector who will be collecting cash on the municipality's behalf	CFO
Register indigents	No. of campaigns on registering indigents	FVM-2	4587 number of indigents registered	R 20 000,00	own funding	1 Campaign conducted on registering indigents by March 2016	Monitoring and reporting	Monitoring and reporting	Achieved	N/A	The number of indigents register has increased to over 5000. The register has been broken down per ward, for councillors to verify and approve	CFO

Revenue Enhancement											
Implementation of the credit control policy	Improve payment to creditors	FVM-3	Ability to pay the debt. Municipality unable to pay its creditors within 30 days. Some of the debt is longer than 180 days	none	none	creditors payed within the specified period as the MFMA by June 2016	Facilitate submission of the Procurement plan by all directorates to Finance	Facilitate submission of the Procurement plan by all directorates to Finance	Not achieved	Since the appeals board, beginning of the implementation of the new valuation roll, the revenue has been declining. Adjustments have been made to those that have objected and appealed. The IT server of the municipality and appealed. which could not function with IT section was able to resolve the challenge of the server and billing has been affected, procure the infrastructure that will increase speed in terms of performance. A challenge was held with Post Office where concerrns were raised, which ultimately was addressed.	CFO

Supply Chain Management																
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	To implement proper supply chain protocols in compliance with the MFMA legislation	Comply with SCM regulations	Adjudicate tenders within 60 days	FVM-9	Tenders are not always adjudicated within 60 days	none	none	Tenders adjudicated within 60 days	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	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				CFO	
	Verification of moveable and immovable assets	Verification of moveable and immovable assets	FVM-10	Immovable assets verified annually	R 31 977,00	own funding	moveable and immovable assets verified bi-annually	Verification of moveable and immovable assets	no target							
Update Fixed assets register for effective assets management	Update of Fixed asset register	FVM-11	Municipality updates FAR annually	R 250 000,00	MSIG	FAR updated monthly	3 monthly updated FAR	3 monthly updated FAR	Achieved							CFO

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

Internal Audit												
Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Establish a Functional Audit and Performance Committee and functional internal audit unit	Number of audit committee meetings held	GGPP-3	financial year 2014/2015	R 1 120 000,00	Operational budget	4 Audit Committee meetings held	1 meeting	1 meeting conducted	Achieved	Municipal Manager	
To ensure that MLM operates clear of anticipated risks of maladministration, fraud and corruption	Review risk management strategy, policy, plan and Fraud prevention and response plan	Number of performance audit committee held	GGPP-5	2014/2015 financial year	R 1 120 000,00	Operational budget	4 Performance audit committee meetings held	1 meeting	1 meeting conducted	Achieved	Municipal Manager	
		Number of Internal Audit Plans developed	GGPP-6	2014/2015			1 Internal Audit Plan developed	1 meeting	Implementation of Annual Risk based Internal Audit Plan and report	Implementation of Annual Risk based internal audit plan and report	Not achieved	Municipal Manager
		Number of risk assessment conducted	GGPP-7	8 departments conducted for risk assessments			4 Risks assessments conducted by June 2016	Monitor risk assessments	Monitor risk assessments	Achieved	Municipal Manager	
		No. of risks workshops conducted	GGPP-8	2 workshops conducted for risk assessment			2 Workshops conducted by June 2016	1 Workshop conducted per department	no target		Municipal Manager	

