

To increase amount of revenue collected annually by ensuring full implementation of revenue strategy by June 2018	Improve payment to creditors	Target was not set under this indicator. Therefore no reporting was done	creditors payed within the specified period as the MFMA by June 2016	This is due mainly on the ability of the municipality to pay its creditors within 30 days	To spend based on the available cash flow 2. Procuring in line with the procurement plan to ensure that the cash flow is better managed	N/A	N/A	N/A
To facilitate the financial viability of MLM as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001.	No. of annual budget compiled and approved by Council	Approved annual budget	Approved annual budget by June 2016	Annual Budget was approved by Council during June 2016	N/A	N/A	N/A	N/A
To facilitate the financial viability of MLM as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001	Timely approval of the adjustment budget	Approved adjustment budget	Approved adjustment budget by March 2016	Adjustment budget was approved by Council during the 22 January 2016	N/A	N/A	N/A	N/A
To facilitate the financial viability of MLM as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001.	Approval of electricity tariffs by NERSA	1 Nersa application submitted	1 nersa Application for electricity increase submitted by June 2016	D-Forms were submitted to NERSA during October 2015 for electricity increase	N/A	N/A	N/A	N/A

To improve expenditure processes by June 2016	Clear salaries suspense account	Salaries suspense account cleared	salaries suspense accounts cleared by June 2016	Salaries suspense account cleared	N/A	N/A	N/A
To improve expenditure processes by June 2017	Verification of municipal employees	Municipal employees verified in all towns	Municipal employees verified in all towns by March 2016	Employees were verified on the 30th May to the 1st June 2016 for all municipal units	N/A	N/A	N/A
To implement proper supply chain protocols in compliance with the MFMA legislation	Adjudicate tenders within 60 days	Target was not set under this indicator. Therefore no reporting was done	Tenders adjudicated within 60 days	Tenders are adjudicated within 60 days	N/A	N/A	N/A
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Verification of moveable and immovable assets	2 verifications of moveable and immovable assets	moveable and immovable assets verified bi-annually by June 2016	Moveable and immovable assets have been verified. Asset control sheet serve as evidence.	N/A	N/A	N/A
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Update of Fixed asset register	FAR updated	FAR updated by June 2016	FAR register is updated on a monthly basis and additions list is submitted.	N/A	N/A	N/A

To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Inventory verification	2 inventory counts done	4 inventory count by June 2016	Inventory is done for all the 4 Quarters. A manual inventory register is maintained on a monthly basis which includes all the inventory procured	N/A	N/A	N/A
To improve compliance and adherence to legislation	No. of AFS complied	AFS submitted on the 31 st August	AFS complied and submitted to AG on the 31 st August	AFS was submitted to the AG on the 31 st August 2015	N/A	N/A	N/A
To improve compliance and adherence to legislation	No. of audit action plan to address all audit findings	1 Audit Action plan submitted	1 realistic audit action plan developed by June 2016	Audit Action Plan was approved by Council on the 22 nd January 2016. Audit Action Plan has been updated on a monthly basis through monthly meetings held by staff and management	N/A	N/A	N/A

The Human Resources function is located within the Department of Corporate Services and is headed by the Director Corporate Services who is accountable to the Municipal Manager. Currently the Director Corporate Services position has been vacant since May 2015. However Council is committed to fill the position during 2016/2017 financial year. In the mean Council appointed HR Manager during September 2015 to ensure smooth running of Human Resources objectives. The section serves all Departments of the Municipality as it provides support to the institution.

The HR division is divided into – sections. Those sections are mainly responsible to deal with the following HR matters:

- Leave and Leave Administration (mainly responsible for the management and administration of leave and leave related matters. Assist staff with other staff matters such as entrance and withdrawal of pensions and related matters. Assist staff with medical aid issues. Handle UIF matters. Open and close personnel files and keep those personnel files updated) Responsible to develop and compile reports and registers related to the leave and leave registration section.
- Recruitment and Selection; (Mainly deal with advertisement of positions. Receiving of applications and compiling list of applicants received. Arrange and serve as scribe of shortlisting committee meetings and compilation of short list. Arrange and act as scribe during interviews. Assist in developing reports from interview committee to Municipal Manager. Assist in developing appointment letters and submitting those appointment letters to relevant role players and the appointee. Ensure that CV's and related documents is filed in the personnel files. Dealing with exit of employees. Dealing with appointment of Acting staff by compiling acting letters, ensure the proper signing thereof and proper distribution and appropriate filling thereof. Responsible to develop and maintain proper records and registers related to the duties of the Recruitment and selection section.
- Skills Development (Mainly deal with all skills development and related matters. This includes matters such as the compilation and submission of the Workplace Skills Plan, Administration of Bursaries, and Skills Audits, ABET trainings etc.
- Labour Relations (Deals with all matters relating to Labour Relations. This includes disciplinary cases, investigations, absentees, maintaining of main collective agreement and conditions of service. Administering of Local Labour Forum agendas, minutes and related matters. Writing of reports and submission of advices on Labour Relation matters. Responsible to develop, maintain proper records and registers related to the duties of the Labour Relations section.
- Health & Safety (Deals with all matters relating to Health and Safety in the institution. This includes the heading of Health and Safety Committee, Health and Safety inspections and compiling reports on the activities of the Health & Safety Section. Also

deals with the arrangement and administration of medical surveillance and vaccinations, servicing of fire extinguishers etc. Also deal with the requests, receive and distribution of protected clothing. Also deal with matters related to injury on duty.

The strength of HR unit is to implement effective HR management and to ensure that adequate and sufficiently skilled resources are in place.

Human Resource Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	Target		Actual	Target Corrective/Improvement measures	*Current Year	*Following Year
		*Previous Year	*Current Year				
Service Objective Human Resource Management							
To improve staff morale	No. of organisational wellness programmes implemented	1 wellness programme conducted	1 organisational wellness programme conducted by December 2015	Wellness event was conducted on the 16th October 2015	N/A	N/A	N/A
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	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	N/A	N/A
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	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	N/A	N/A
To facilitate institutional transformation and development in Masiyonyana Municipality	No. of approved employment equity plan	1 Employment Equity Plan and EE Policy reviewed and submitted to	1 Employment Equity Plan reviewed and	Department of Labour rejected the EPP and Policy hence their indication that there is no internal	The municipality will further plan how will they deal with the success of this target	N/A	N/A

	reviewed	the Department of Labour	submitted to the Department of Labour. 1 EE Policy reviewed by June 2016	capacity to do the documents because of the absence of the Senior person in Corporate department				
To facilitate institutional transformation and development in Masionyana 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	Staff has been trained as per the workplace skills plan. Report has been submitted	N/A	N/A	N/A	N/A
To promote fair fair Labour Practices	No. of Local Labour Forums meetings held	10 LLF meetings held	12 LLF meetings held by June 2016	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	N/A	N/A	N/A
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	Council Calendar was developed and approved	N/A	N/A	N/A	N/A
To provide an effective and efficient administration	Establishment of the records management unit and renewal of Records	This is a new indicator, therefore no reporting was made	Establishment of the records management unit and renewal of Record Management	Records Coordinator was transferred from Verkleedewei to Theunissen to start the records Unit Office during 1st September 2015. Records Management Policy was also reviewed	N/A	N/A	N/A	N/A

	Management policies		policies by June 2016					
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Masilonyana Local Municipality strives to maintain and improve the communication through its website as guided by section 75 MFMA.

All the information relating to the quotations, procurement advertisement is uploaded through Corporate Services department by the office of Information and Communication Technology. The ICT department aims to improve the control or procedures to be followed when information is to be uploaded. Currently users request uploads through emails, and ICT forwards the request to the province where the hosting takes place. The proposed future procedure is as follows: -

Users to complete a form when requesting the information to be uploaded
Head of Corporate services to authorize the form and acknowledges the information to be uploaded,

The information would then be forwarded to the ICT office in a soft copy format
Thereafter the ICT Coordinator forward the information/request for upload to province
Upon successful uploading of information then it should be accessible immediately

ICT Service Policy Objectives Taken From IDP

Service Objectives	Outline Service	2015/16		Actual	Corrective / improvement measures	*Current Year	*Following Year
		Target	Actual				
<i>Service Indicators</i>	Targets	*Previous Year	*Current Year				
Service Objective ICT							
To provide an effective and efficient IT Service through the use of spisys	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	IT Framework is at a draft stage. Arrangements have been made with Cogta to assist with the Framework.	Framework will be tabled before Council during the 1st Quarter of 2016/2017	N/A	N/A
To provide an effective and efficient IT Service through the use of spisys	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	Project is still at procurement stage.	Service provider will be appointed during the new financial year 2016/2017	N/A	N/A
To provide an effective and efficient IT Service through the use of spisys	% of bandwidth to be improved	This is a new indicator therefore no reporting was made	50% of bandwidth improved by	Service Provider is on site and is busy with implementation	Project shall be completed by the end of	N/A	N/A

				June 2016		July 2016 as consultant is busy on site		
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