

<p>To create employment opportunities in Maslonyana Municipal area based on projects and programmes outlined in the IDP and MTAS</p>	<p>No. of LED Lekyolla conducted</p>	<p>This is a new indicator, therefore no reporting was made.</p>	<p>1 LED Summit hosted by June 2016</p>	<p>Not achieved Achieved. 3 Appointment letters were given to SMME's for appointment of municipal service to be rendered which is Supply and Maintenance of tyres</p>	<p>This is due to budget constraints</p>	<p>Funding will be requested from other external stakeholders to ensure implementation of the summit programme</p>
<p>To create employment opportunities in Maslonyana Municipal area based on projects and programmes outlined in the IDP and MTAS</p>	<p>No. of jobs created for small businesses</p>	<p>11 jobs created for small businesses</p>	<p>3 jobs created for small businesses by Dec 2015</p>	<p>Not achieved</p>		
<p>KPA 1: FINANCIAL VIABILITY AND MANAGEMENT</p>						
<p>Revenue Enhancement</p> <p>To increase amount of revenue collected annually by ensuring full implementation of revenue strategy by June 2016</p>	<p>Amount of arrears at the closing of the Financial year</p>	<p>Target was not set under this indicator. Therefore no reporting was done</p>	<p>R272 250 of the money owed collected by June 2016</p>	<p>Not achieved.</p>	<p>1. Due to the financial systems challenges. 2. Inconsistent implementation of the credit control policy</p>	<p>1. Billing to be performed timeously to ensure that challenges caused by the system are detected on time. 2. Radical implementation of credit control. Municipality has also appointed the debt collector who will be collecting cash on the municipality's behalf</p>
<p>To increase amount of revenue collected annually by ensuring full implementation of revenue strategy by June 2017</p>	<p>No. of campaigns on registering indigents</p>	<p>1 campaign conducted</p>	<p>1 Campaign conducted on registering indigents by March 2016</p>	<p>Achieved. Campaign was conducted on the 1st February - 11 March 2016 in all municipal Units</p>		

Financial Management, reporting and compliance	Asset Management	Supply Chain Management	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	Achieved. Tenders are adjudicated with 60 days		
		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	Achieved. Moveable and immovable assets have been verified. Asset control sheet serve as an evidence.			
		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	Achieved. FAR register is updated on a monthly basis and additions list is included.			
Financial Management, reporting and compliance	Asset Management	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	Achieved. Inventory is done for all the 4 Quarters. A manual inventory register is maintained on a monthly basis which includes all the inventory procured			
		To improve compliance and adherence to legislation	No. of AFS complied	AFS submitted on the 31st August	AFS compiled and submitted to AG on the 31st August	Achieved. AFS was submitted to the AG on the 31st August 2015			

KPA 1 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
	To improve compliance and adherence to legislation	No. of audit action plan to address all audit findings	1 Audit Action plan developed and approved	1 realistic audit action plan developed by June 2016	Achieved. Audit Action Plan was approved by Council on the 22nd January 2016. Audit Action Plan has been updated on a monthly basis through monthly meetings held by staff and management		
Communications	To ensure functional system of internal and external communication	No. of communication activities implemented	Target was not set under this indicator. Therefore no reporting was done	1 newsletters published by December 2015	Not achieved	This was due to Budget constraints	Municipality will implement this program when there is sufficient budget
Public Participation	To improve community participation in the affairs of the municipality	No. of Mayoral Imbizos and outreach programmes held by June 2016	2 community participations held	1 Mayoral imbizos held and 2 community participations conducted by June 2016	Not achieved	Poor participation in attendance from the community which led to non-materialization of these meetings	Public Participation will be organised again during 2016/2017 financial year as it is still a standing target
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	No. of audit committee meetings held	3 Audit committee meetings held	4 Audit Committee meetings held by June 2016	Achieved. Audit Committee Meeting was held on the 27 August 2015; 29 September 2015; 30 November 2015 and 24 May 2016		

Risk Management	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	No. of internal audit reports on the implementation of the Annual Plan to Audit & Performance Committee	4 IA reports submitted	4 Audit reports on the implementation of the Audit Plan submitted to Audit Committee by June 2016	Achieved		
	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	No. of Performance audit committee held	3 Performance audit committee meetings held	4 Performance audit committee meetings held by June 2016	Achieved. Audit Committee Meeting was held on the 27 August 2015; 29 September 2015; 30 November 2015 and 24 May 2016		
	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	No. of Internal Audit Plans developed	1 Internal audit plan developed	1 Internal Audit Plan developed by December 2015	Achieved. Internal Audit Plan was developed and submitted to the Audit Committee		
	To ensure that MLM operates clear of anticipated risks of maladministration, fraud and corruption	No. of risk assessment conducted	4 risks assessments conducted	4 Risks assessments conducted by June 2016	Achieved. Risks assessments were conducted for each department in all the 4 Quarters.		

Legal Compliance	Provide an effective and efficient administration and legal support	No. of reports on legal matters	10 reports submitted	8 Reports submitted on all legal matters by June 2016	Achieved. Reports have been prepared in all legal activities		
	To ensure that MLM operates clear of anticipated risks of maladministration, fraud and corruption	No. of risks committee meetings conducted	4 risk committee meetings conducted	4 risk committee meetings conducted by June 2016	Achieved. Risk committee meetings was held on the 2nd July 2015; 22 October 2015; 23 February 2016 and 24 June 2016. Attendance registers have been submitted		
	To ensure that MLM operates clear of anticipated risks of maladministration, fraud and corruption	No. of risks workshops conducted	2 workshops conducted	2 Workshops conducted by March 2016	Achieved. Risks workshops were held from the 3rd - 6th August 2015 for all departments; 2nd workshop was held from the 12th - 15th January 2016. Attendance registers have been submitted		

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Departments	Approved posts	Employees No	Vacancies No	Vacancies %
30 JUNE 2015				
TECHNICAL SERVICES	356	160	196	
COMMUNITY SERVICES	347	100	247	
FINANCIAL SERVICES	59	35	24	
CORPORATE SERVICES	58	33	25	
MUNICIPAL MANAGER	12	18	6	
30 JUNE 2016				
TECHNICAL SERVICES	387	171	216	
COMMUNITY SERVICES	355	146	209	
FINANCIAL SERVICES	59	36	32	
CORPORATE SERVICES	57	37	20	
MUNICIPAL MANAGER	17	12	5	
LOCAL ECONOMIC DEVELOPMENT	16	6	10	

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

This chapter gives an account of organizational development performance with reference to the municipal workforce. Attention will be paid to the management of municipal workforce, workforce capacity building and workforce expenditure.

The Maslonyana workforce is dominated by African (blacks). We have managed to reduce ratio between African males and African females. 90% of the workforce remains African (blacks).

Although no persons with disabilities were recruited during this year we have 3 disabled employees in the service of the municipality. The municipality has also employed 2 foreign nationals to assist the municipality with infrastructure challenges.

The municipality has developed and adopted number of policies that are intended to create a fair, efficient and transparent system on matters affecting the employees. The municipality reviews these policies regularly to ensure that they are on par with best practices, new and amended legislation.

The Municipality has approved policies and procedures used to govern the institution, and these policies and procedures are communicated to the staff. As the municipality we do have the Employment Equity Plan however we do not meet the provincial equity targets.

The municipality embarked on a process to develop its own HR policies during 2013. The process entailed the development of new HR policies and the review of current HR policies. The policies were extensively workshopped by Councilors, Senior Management and Labour. After those workshops all inputs were incorporated in the draft policies and tabled in front of the Local Labour Forum for consultation. Final inputs were effected on those draft HR policies and the policies were submitted to the municipal council for approval. The following HR policies were approved by council on 31 July 2013:

The municipality is currently in process to review all HR policies and it is expected that the reviewed HR policies will be submitted to Council during July 2016 for approval. However the travelling allowance policy has already been reviewed and approved by Council on 30 June 2016. After approval of those policies by Council it was also workshopped with all employees in the employment of the municipality.

Those HR policies have assisted the municipality with their oversight role and general management of its human capital. Those policies further more clearly outlined the duties and responsibilities of the municipality and what is expected from employees.

Some of those policies such as the Bereavement Policy, Bursary Policy, Recruitment Policy, Wellness Programme Policy did assist a lot to ensure that correct procedures has been followed, necessary assistance to qualifying employees with regards to the development of much needed skills has been started to be attended to and that the municipality has improve on the wellbeing of its human capital. It has also make HR processes more transparent because the workforce was well informed of the existence and policy directions. It has made the process of ensuring sufficient budget for human capital more sufficient.

Except for HR policies other institutional policies was also developed and approved by the municipality. Those policies are the following:

- Financial Disclosure policy;
- Records Management Policy
- Delegation of Powers and Functions;

TYPES	CAUSE OF INJURY	NUMBER OF AFFECTED EMPLOYEES
Wellness Programme Related	Sport injury during official sport events	3
Eye injury	Chemicals used at water works	1

Employees injured on duty:

The report covers the progress of Health and Safety Division and includes the following reports:

A workshop was conducted by the department of Labour. It was inter alias concentrated on health and safety matters with one of its aims to reduce the number of injuries on duty. Because the municipality does not have its own medical practitioner it refers all injury on duty cases to DR Omar as Dr Omar has been contracted by the Department of Labour to handle injury on duty cases. Where applicable DR Omar is doing regular check up on those cases and keeps record of such cases.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Policies and Plans			
Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
1 PMS Policy and Framework	100	100	Adopted July 2015
2 22 HR Policies	100%	100%	July 2013
3 8 Budget related Policies	100%	100%	May 2015

4.2 POLICIES

The above mentioned policies assisted the municipality to a great extend as it defined and outlined the roles and responsibilities of every role player sufficiently. It further assisted a lot with institutional management, oversight and reporting on the subject matters.

- Fleet Management Policy
- Relocation Policy;
- Manual on the promotion of access to information.

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Employee is alleged that on the 09th May 2016, He intentionally fraudulently altered doctor's medical certificate from 11th May 2016 which is the date he was supposed to come back to work from sick leave to 13th May 2016.

T 4.3.7

An awareness week campaign was done at all units where by employees were educate on matters relating to Occupational Health & Safety issues held on Health and Safety in the work place.

Awareness Campaign

All employees working with hazardous substances were vaccinated for hepatitis and underwent x-rays. 143 employees attended the program

are doing their normal duties.

NB: None of the injured employees was placed on light duty and all of the injured employees The total number of IOD leave days taken by injured employees was 26 days.

TYPE OF INJURY	INJURY LEAVE DAYS TAKEN	EMPLOYEE USING INJURY LEAVE DAYS	AVERAGE INJURY LEAVE PER EMPLOYEE DAYS
Requested basic medical attention	2	0	13
Temporary total disablement			
Permanent disablement			
Fatal			
Total	2	26	13

Total number of injured employees		
Bitten by spider	Water works	1
Leg, Arm & Knee injuries	Vehicle related injuries	3
Leg injury	Slip on floor	1
		9