

			Electricity Supply	- Business plans DOE where approved and 1.5 mil allocated for next Financial year.	DOE Business plans.
(5) Project Management	Municipal Projects Management		Enhance Current PMU Capacity	Training of the PMU continuing	
(6) Budget Control	Expenditure Management	Monitor Expenditure per Vote	Reduce Current Maintenance & Repair Cost by 10%	Cost reduction in progress.	
(7) Improve Departmental HR Management & Excellent	Improve HR Management		Improve Management of Technical Services Department	Performance management in progress.	

BASIC SERVICE DELIVERY

PRIORITY AREA	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PROGRESS
Basic Services Delivery	Enhance Provision of Basic Services		Compile Service Delivery Annual	Achieved

			Report	
Waste Management	Improve Waste Management		Compile Waste Management Annual Report	Achieved
Management of Recreational Facilities	Ensure safe clean & user friendly recreational facilities		Compile annual report	Achieved
Law Enforcement	Implement and enforce appropriate legislation & municipality by-laws		Compile annual report	Not achieved. The law enforcement personnel is still not appointed and the functions of this section could not be performed
Land & Housing			Reduce Informal Settlements and Compile Annual Report	Achieved. Households in informal settlements in Soutpan and Verkeerdevlei were allocated with sites, the people have not moved because temporary services have not been installed yet.
Disaster Management	Ensure implement of District Disaster		Compile annual report	Achieved

	Management			
Environmental Management	Ensure Safe & Clean Municipal Environment		Compile annual report	Achieved
Community & Social Departmental Fleet & Asset Management	Assets Management & Maintenance		Compile annual report	Achieved
	Fleet Management & Maintenance		Compile Fleet Management Annual Report	Achieved
Municipal Cemeteries Properties Maintenance & Construction	Management of Cemeteries and Fencing		Compile Property Annual Report	Achieved
	Improve Management of Municipal Facilities		Compile Facility Management Annual Report	Achieved
	Improve Management of Municipal Facilities		Compile Facility Management Annual Report	Achieved

Town Planning	Finalize Township Establishment		Compile Town Planning Annual Report	Achieved
	Approve Building Plans		Compile Town Planning Annual Report	Achieved
Project Management	Enhance Project Management Capacity		Compile Annual Project Management Annual Report	The Department does not have projects
Budget Control	Votes		Compile annual expenditure report	Achieved
Improve Departmental HR Management & Excellent	Manage Community & Social Services Department		Compile HR Management Annual Report	Achieved

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PRIORITY AREA	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PROGRESS
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	Build human resource capacity	Review workplace skills development plan	Compile Annual report	WSP was reviewed on 30 April 2015 and submitted to LGSETA. A letter of acknowledgement was received from LGSETA
	Build human resource capacity	Bursary scheme	Compile report	Bursary policy is approved. Training committee established. Held regular meeting to recommend bursary applications received from employees. 12 Bursaries was allocated during the 2014/15 financial year
	Employment equity planning	Set realistic targets	Review employment equity plan and implement	Employment equity plan was submitted to Department of Labour in terms of legislation. The EE plan was last reviewed during August 2015
	Employees data purification	Identify all municipal employees	Maintain & update employee data Compile a	Employee verification was done during June 2015

			report	
	Review municipal structure	Align structure to IDP	Fill al critical posts and report	The majority of critical position was filled in the 2014/15 financial year
	Staff morale	Enhance staff morale	Report on last session of team building	An employee wellness day was held on 24 October 2014
	HR Policies	Review HR policies	Implement	The review of HR policies is in process. Consultation meeting was held with LLF. LLF recommendations still to be submitted to Council.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PROGRESS
	Increase no of job opportunity	No. of jobs created Employment opportunities created through EPWP initiatives	3000	There were jobs created through the EPWP initiatives, Roads and Storm Water Maintenance, Cleaning of Parks and

				Cemeteries, Community Safety Guards in Soutpan and Sports & Recreations.
	Improve approval for land use & planning applications	% of land use applications finalized within the legislative framework	70%	85%land use applications received. Veerkleidevlei and Soutpan Township Establishment approved. Winburg Township Establishment is in the process to be approved. Cemetery in Masilu and Makeleketla is in process to be approved.
	Improve local tourism within Masilonyana	% increase of visitors	20%	LED Forum has been established and meets regularly.
	Identify land for landing strip	Demarcate an area	-	No landing strips were identified
	Street trading Regulate street trading	Develop and introduce by-laws	Enforce by-laws	By-laws was approved by Council and promulgated in the Provincial

				Gazette.
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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY AREA	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PROGRESS
	Improve capital spending	% spend of capital budget	Compile draft AFS	Only 82% on capital projects was spent
	Improve spending on operational budget	% spend of operational budget	Compile draft AFS	The AFS will disclose the operating expenditure spent at year end before submitting the AFS
	Maintain municipal credit rating	View of independent credit rating	Compile a report	The municipality did not have any challenges with regards to trading with businesses and contractors.
	Enhance revenue	Develop financial enhancement strategy	-	The revenue enhancement strategy was developed and sent to council and was approved.
	Budgeting	Compile draft budget	Submit draft budget for	The draft budget 2014/2015 was compiled and

			approval	submitted to Council in March 2014. Council resolution as evidence
	Municipal assets management	Develop asset register	Compile a report	Assets register is only developed at year. The municipality compiles the Assets lists on new additions
	Ensure Improvement on Debt Collections from current (40%)	Recover 70% of Outstanding Debt	Report at year end	At year end the municipality's collection rate was at 73%
	Customer care and service excellence	Helpdesk: Clearing of complains & Ensure 100% clearing of all complains	Registers maintained monthly	The municipality has developed the customer care register which is monitor daily
	Supply chain management	Maintain Centralized Acquisition Ensure segregation of duties		The structure was reviewed to ensure that SCM unit there's segregation of duties
		Ensure Turnaround Time as per SCM Procedure Manual		Tenders adjudicated on time per SCM procedure

		(Adjudicate bids within 60 days) Update & purify SCM Database		
		Review operational Procedures (develop a checklist to verify the credibility of the bid documents submitted for compliance/control)		SCM procedures manuals developed checklist compiled
		Procure Operating System For SCM		The municipality was advised by Treasury not to change or procure systems due to the mSCOA
		Compile Quarterly SCM Reports		SCM reports are compiled monthly and sent to management, section 80 EXCO and council
	Assets management Purify data	Update Municipal Asset Register Ensure that All Municipal Assets are Insured		Municipal register updated at year end (Assets list compiled monthly to include the Additions i.e moveable assets) Municipal assets are insured (SLA attached in the

		Verification of movable assets bi-annually		evidence) There's supporting document which clearly states the dates and towns
Budget and reporting and compliance	Stick to Budgeted Allocations	Monitor Municipal Departmental Expenditure per Vote		Prior to procuring budget is printed which will indicate whether the are funds available or not
	Budget Not Over/under spending as SDBIP	Budget report with no overspent line items		Request Memo which requires the requesting department to align the requested SDBIP
	Ensure Improvement on Efficient & Effectiveness on Budgeting Preparation Process	100% Monthly Budget Statements (MFMA sec.71) Improve Budget Process by developing a realistic Budget Time line in line with MFMA Preparation and approval of Adjusted Budget Timeously approval of draft and final annual budget as per required timeframe of MFMA Ensure timeous		Budget process plan 2015/2016 was approved in October (Council resolution and a copy of the BPP on file) Council approval for Adjustment budget Budget 2015/2016 was approved within the prescripts of the MFMA NERSA approval of electricity tariffs

		approval of electricity by NERSA		were approved. Letter attached
	Improve Finance Departmental HR Management	<p>Manage Finance Department by</p> <ul style="list-style-type: none"> a) Ensuring that internal controls are implemented b) Improved communication within the department c) Develop job description for all employees in Finance d) Verification of municipal officials (annually) 		<p>Internal controls are implemented as through sectional procedure manuals</p> <p>Proof of staff meeting attached on file</p> <p>Job description were developed for positions in finance</p> <p>Verification of municipal officials together with corporate services (evidence on file)</p>
Clean audit	Ensure 100% compliant Pre-Audit File	<p>Preparation of Pre-Audit File:</p> <ul style="list-style-type: none"> a) Payment Vouchers b) Journals c) Key Control Monitoring d) SCM Processes 		Internal auditor requested to compile the Audit file
	Address all audit issues and MFMA compliance and reporting	Compile Previous Financial Year AFS		2013/2014 AFS were compiled and submitted on time. AG acknowledgement

				letter
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PROGRESS
	Improve planning participation	Review public participation strategy	Review public participation strategy	Public Participation Strategy not yet reviewed.
	Improve planning participation	Conduct community survey	Conduct community survey	
	Improve communication	Promote access to information	Review communication strategy	Communication strategy is in place and is for 2012 – 2017.
	Improve communication	Promote access to communication	Enhance inter/external communication	Media profiling was done of our projects and service delivery utilizing local newspaper which is Masilonyana news.
	Improve communication	Enhance relations with the media	-	The Municipality has relations

				with the media. There are media statements that have been done including Media briefing held during October 2014.
	Performance Management	Develop a framework	Monitor performance & compile a report	PMS Framework is developed and approved by Council.
	Performance management	Develop a framework	-	Framework for Performance Management is developed and approved by Council
	Clean audit	Improve audit opinion	Implement	Audit Action plan has been developed
	Risk management	Update risk & develop risk management plan	Conduct risks based audits	There were 9 Risks Based Audit that was conducted for 2014/2015 financial year with ad-hoc reviews performed. A risk based plan is in place.

	Strategic planning and report	Facilitate strategic planning	Facilitate strategic planning	Strategic Planning was conducted and a report was issued out by the Facilitator
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**CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)**

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

	Approved posts	Employees No	Vacancies No	Vacancies %
30 JUNE 2013				
TECHNICAL SERVICES		83		
COMMUNITY SERVICES		193		
FINANCIAL SERVICES		31		
CORPORATE SERVICES		17		
MUNICIPAL MANAGER		6		
30 JUNE 2014				
TECHNICAL SERVICES		86		
COMMUNITY SERVICES		167		
FINANCIAL SERVICES		29		
CORPORATE SERVICES		19		
MUNICIPAL MANAGER		4		
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	

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

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.

Municipal Workforce

The majority of Masilonyana workforce is mostly dominated by male employees, 90% of employees are African (blacks). No persons with disability were recruited during the financial year under review. The municipality did not also have foreign nationals appointed for 2014/15.

POLICIES

Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Placement policy	100%	100%	
2	Travel allowance policy	100%	100%	
3	Bereavement policy	100%	100%	
4	Bursary policy	100%	100%	
5	Wellness policy Dress code policy	100%	100%	
6	Moonlight policy	100%	100%	
7	Relocation policy	100%	100%	
8	Fleet management policy	100%	100	
9	Employment equity plan	100%	100%	
10	Health and safety policy	100%	100%	
11	Sports policy	100%	100%	
	BUDGET RELATED POLICIES	100%	100%	28 May 2015

INJURIES, SICKNESS AND SUSPENSIONS

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

Employees injured on duty:

TYPES	CAUSE OF INJURY	NUMBER OF AFFECTED EMPLOYEES
Knee injury	Employee fell on the stairs	1
Head injury	Hit by the window	1
Head injury	Hit by pole	1
Right hand injury	Fell on the tractor	1
Right arm injury	Fell on the stairs	1
Right arm injury	Car accident	1
Right leg injury	Hit by the trailer	1
Right fingers injury	Cut by machine	1
Cough	Inhaled smoke	1
Total number of injured employees		9

TYPE OF INJURY		INJURY LEAVE DAYS TAKEN	EMPLOYEE USING INJURY LEAVE DAYS	AVERAGE INJURY LEAVE PER EMPLOYEE DAYS
Requested basic medical attention	50	47	3	0
Temporary total disablement	0	0	0	0
Permanent disablement	0	0	0	0
Fatal	0	0	0	0

Total	50	47	3	0
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The total number of IOD leave days taken by injured employees was 50 days.

NB: From the total number of injured employees recorded only one was placed on light duty and the others are doing their normal duties.

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

Awareness Campaign

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.

Performance Rewards

Performance Management in the Municipality is only for the Municipal Manager and Section 56 Managers. The Municipality does not have Performance Rewards Policy as Performance has not been cascaded to lower levels. There are plans to cascade Performance Management to lower levels in the Municipality and to that effect, the current Performance Management Policy and Framework are under review to incorporate issues of recognition and rewards.

COMPLIANCE WITH THE PRESCRIBED MINIMUM COMPETENCIES

The Municipality has been able to retain staff across all levels and occupational categories. The impact that the current Minimum Competency Levels as prescribed by National Treasury will have on the staff turnover is unknown at this stage. The municipality ensured that it sets aside considerable amount of funds dedicated for the training and development of staff capacity. Over and above the numerous capacity building interventions, MFMP training was prioritized as a matter of urgency due to compliance with the Treasury Regulations. To some extent the municipality complied with the requirements as per the information below:

REPORT ON MUNICIPAL FINANCE MANAGEMENT PROGRAMME

Service Provider: Deloitte
Date: 2013/2014

Chamuka Consultants
Date: 2014/2015 Financial year
Venue: Brandford

SENIOR MANAGERS

Names	Designation	Department	Division	Status of completion
Mr. S.S. Mtakati	Municipal Manager	Municipal Managers Office	-	Not completed. The official has since resigned from the municipality.
Mr M.D. Nthau	Senior Manager: Corporate Services	Corporate Services	-	Waiting for the results to be uploaded on the system
Ms. Fikile Mzizi	Chief Financial Officer	Finance	-	Waiting for the results to be uploaded on the system
Mrs E. Makgahlela	Senior Manager: Social and Community Services	Social & Community Services	-	Waiting for the results to be uploaded in the system
Mr. P. Tshabalala	Senior Manager Technical & Infrastructure	Technical Infrastructure &	-	Not completed

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

The EE Plan has been developed and it will be in place until 2016. Every year submissions are done and submitted to the Department of Labour. The EE Forum is in place and sitting according to schedule. The Staff requisition form was developed and has the facility to address the issue of EE Plan in different Departments.

CAPACITATION OF THE MUNICIPAL WORKFORCE

Skills audit was conducted wherein we have identified which employees need training. WSP was submitted to LGSETA with all focus area of training.

Training has improved drastically as the number of employees trained has increased. The training budget should be increased so that we can be able to train more employees. With regard to MFMP senior managers and Officials have attended the course to meet the minimum competency level.

4.5 SKILLS DEVELOPMENT AND TRAINING

LGSETA STRATEGIC FOCUS AREA	MUNICIPAL KEY PERFORMANCE AREA	MAIN IDP PRIORITY LINKED TO KEY PERFORMANCE AREA	TOTAL NUMBER TRAINED					
			EMPLOYED		UNEMPLOYED		TOTAL	TOTAL
			FEMALE	MALE	FEMALE	MALE		
Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	To ensure that households in Masilonyana Municipality have to basic services	43	42	-	-	85	
Community Based Participation and Planning	Good Governance and the Deepening of Democracy	To ensure good governance	4	10	-	-	14	
Management and Leadership	Municipal Transformation and Institutional Development	To facilitate institutional transformation and development in the municipality	5	2	-	-	7	
Financial Viability	Municipal Financial Viability and Management	To facilitate the financial viability of the Municipality	11	7	-	-	18	
Community Based Participation and Planning	Sustainable Local Economic Development	To create employment opportunities	-	1	-	-	1	
SUB-TOTAL			63	62			125	