

MATJHABENG LOCAL MUNICIPALITY



HUMAN RESOURCES PLAN

PERIOD: 2019/2020

Table of Contents

ACRONYMS AND

ABBREVIATIONS.....3

1. INTRODUCTION5

1.1. Legislative framework that regulate Local Government.....5

1.2. Seven Guiding Principles underpinning Strategic Human Capital Management6

2. SITUATIONAL ANALYSIS7

2.1 Staff Compliment and Gender Analysis:7

2.2. Staff Turnover;-9

2.3. Analysis of Staff Turnover Trends in Matjhabeng Municipality by Level.....11

2.4. SWOT Analysis13

2.5 Macro Environmental Analysis15

3. Human Capital Management Plan and Developmental Goals16

3.1. Vision16

3.2. Mission16

3.3. Values16

4. Key Strategic Human Capital Management Plan 2016-2017.....17

5. Conclusion26

ACRONYMS AND ABBREVIATIONS

1. **“ABET”** Adult basic education and training.
2. **“AIDS”** Acquired Immunodeficiency Syndrome
3. **“Competencies”** The blend of knowledge, skills, behaviour and aptitude that a person can apply in the work environment, which indicates a person’s ability to meet the requirements of a specific post.
4. **“Critical Skills”** A particular skill/s within an occupation, broken up into generic skills (e.g. problem solving) and occupationally specific ‘top-up’ skills required for performance within the specific occupation.
5. **“FET”** Further education and training
6. **“HIV”** Human Immunodeficiency Virus.
7. **“HRD”** Human Resource Development
8. **“Human Resources Planning”**.HR Planning is an inclusive and dynamic process that involves the identification of both current and future Human Capital Management needs as well as potential challenges in order for the Directorate to consistently achieve its organisational objectives. Its main aim is to ensure that the Matjhabeng Local Municipality has right people at the right place at the right time, to deliver services to the communities efficiently and effectively.
9. **“ICT”** Information and communication technology
10. **“MIS”** Management Information System
11. **“MTEF”** Medium Term Expenditure Framework
12. **“MTSF”** Medium Term Strategic Framework
13. **“NQF”** National Qualifications Framework
14. **“NSDF”** National Skills Development Framework
15. **“PESTEL Analysis”** PESTEL stands for **Political, Economic, Social, Technical, Environment and Legislative analysis**. It is a strategic planning technique that provides a useful framework for analysing the environmental pressures of a team or an organisation.

16. **“PSETA”** Public Service Sector Education and Training Authority
17. **“SAQA”** South African Qualifications Authority
18. **“SETA”** Sector Education and Training Authority.
19. **“Scarce Skills”** Those occupations in which there is a scarcity of qualified and experienced people – current or anticipated
20. **“WSP”** Workplace Skills Plan.

1. INTRODUCTION

DEFINITION OF A HUMAN RESOURCE PLAN

A Human Capital Management Strategy/Plan is an inclusive and dynamic process that involves the identification of both current and future Human Capital Management needs as well as potential challenges in order for the Directorate to consistently achieve its Organisational objectives. In essence, Human Capital Management Planning is a two-way operational link between high level strategy (IDP) and action orientated implementation (SDBIPs) that can be regularly monitored and evaluated. It aims to ensure that the Directorate has the right people at the right place at the right time, all the time to ensure that the service delivery mandate of the Matjhabeng Local Municipality is attained efficiently and effectively.

1.1. LEGISLATIVE FRAMEWORK GOVERNING HR PLANNING

The Public Service Regulations, 2001 (PSR) and the Treasury Regulations, 2002 emphasise the importance of integrated strategic planning in the effective delivery of public services.

Strategic planning is indeed one of the key responsibilities of the Accounting Officer. It is central to the effective, efficient, economic and transparent use of resources of the Local Municipality and its Directorates in terms of both section 38 of the Public Finance Management Act-1999 and section 7(3)(b) of the Public Service Act-1994.

The Organizational (IDP) as well as the Human Capital Management plan is covered extensively in Chapter 1-Part III of the PSR. The PSR clearly indicates that the accountability for the preparation of the Strategic Plans vests with the Executing Authority. It promulgates that the Executing Authority and Head of Departments must sign the approved Plans and ensure that resources are allocated towards the attainment of the strategic plan and goals. To ensure compliance with the Municipal Systems Act of 2001, the Matjhabeng Local Municipality has put in place the Human Resources Plan to evaluate and monitor progress related to Human Capital Management strategic goals.

1.2. **FIGURE 1: SEVEN GUIDING PRINCIPLES UNDERPINNING STRATEGIC HUMAN CAPITAL MANAGEMENT PLANNING**

PRINCIPLE	FOCUS	DESCRIPTION
Principle 1	Strategic Approach	A strategic approach to Human Capital Management Planning which focuses on Macro and Micro developmental approaches must be adopted.
Principle 2	Recognised Human Capital Management Planning Approach	A recognised Human Capital Management Planning approach based on best practice must be used
Principle 3	Communication and Participation	Management, employees, and identified stakeholders participate in developing, communicating, and implementing the Strategic Human Capital Management Plan must be a key focal area.
Principle 4	Identification and Analysis Of Skills And Competency Gaps	Human Capital Management gaps in terms of Supply and Demand issues including the critical skills and competencies that are needed to achieve strategic/programmatic results of the Matjhabeng Local Municipality must be identified and analysed.
Principle 5	Customised Strategic Intervention	Customised strategies to address workforce gaps and critical skills and competencies must be developed and implemented.
Principle 6	Develop and maintain Capability	Institutional and individual capabilities to address administrative, skills, and other requirements necessary to support Human Capital Management strategies must be developed and maintained
Principle 7	Monitor and Evaluate	Regular Monitoring and Evaluation (M& E) of Human Capital Management plans, progress made towards Human resource goals and the contribution of Human Capital Management results in achieving programmatic goals.

Human Capital Management goals cannot be development and implemented without taking into account broader Micro and Macro factors. Environmental and internal organizational diagnosis/scanning must take place, consultation and communication with all stakeholders is of paramount importance in delivering the Human Capital Management Plan of the Matjhabeng Local Municipality.

The next section will deal with the Micro and Macro factors which may affect the delivery of the Human Capital Management Plan.

2. SITUATIONAL ANALYSIS

2.1. STAFF COMPLIMENT AND GENDER ANALYSIS

Matjhabeng Local Municipality is a category B Municipality established in terms of section 12 of the Municipal Structures Act (117 of 1998). In terms of the Organizational structure and staff compliment, it must be noted that the Local Municipality utilizes the Organizational structure that was approved by the Council in April 2009. The new organizational structure is under review. Based on the approved structure as at April 2009, the total headcount/staff compliment is two thousand three hundred and thirty five (2335). The employees are based in the following areas:-

- ❖ Welkom (head office),
- ❖ Odendaalsrus;
- ❖ Allanridge;
- ❖ Hennenman;
- ❖ Virginia; and
- ❖ Ventersburg

Table 1 below shows the total staff compliment and classification by gender and racial grouping.

Table 1: Classification of Headcount (staff compliment) by Occupational Levels.

Occupational Levels	Male				Female				Disability		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Section 56, Municipal Manager, CFO and Executive Directors)	4	0	0	0	1	0	0	0	0	0	5
Senior management	11	0	0	0	5	0	0	0	0	0	16
Managers	22	0	0	6	7	1	0	3	0	0	39
Junior Managers	20	1	0	17	14	1	0	2	0	0	55
Supervisors	85	6	0	30	50	4	0	20	0	0	195
Artisan / Administrative	386	17	0	25	199	11	0	35	0	0	673
Operator / Clerk	0	0	0	0	126	4	0	1	0	0	131
General Worker	653	2	0	0	558	3	0	2	0	0	1218
TOTAL PERMANENT	1182	26	0	78	961	24	0	63	0	0	2334*

TABLE 2: Classification of Headcount (staff compliment) by gender and racial Grouping.

Racial Grouping	Gender					Percentage of Total
	Male	Female	Total	Percentage of Male per Race	Percentage of Female per Race	
Black	1308	835	2143	56%	36%	92%
Coloured	31	19	50	1.3%	0.8%	2%
Indian	0	0	0	0%	0%	0%
White	82	60	142	3.5%	2.3%	6%
Total	1421	914	2335	61%	39%	100%

According to Table 1 and 2 above, it is clear that the staff compliment of the Matjhabeng Local Municipality is predominantly African Male with a total of 56% across occupational levels, and Females constituting 36% across occupational levels. Even at Executive level, the staff compliment is predominantly African Male, with only two (2) females from well over five (5) males. The gender equalities/representivity as well as ensuring that the staff compliment focuses on people with disabilities, and other racial groupings, mainly coloured and Indians will be a key strategic focus of the Human Capital Management Plan-the Employment Equity Plan.

2.2. STAFF TURNOVER

Employee turnover statistics are being used by organisations and Local Government to examine the impact turnover has on service delivery. Managerial level employees, Engineers and Artisans, more especially those with scarce skills, are consistently being offered well-paying jobs globally and some of these offers are too attractive for them to resist. When employees resign or when they are dismissed they contribute to an organization's turnover rate.

There are different types of staff turnover that may affect South African Local Government and these are:

- 2.2.1. **"Involuntary turnover"** which occurs when an organisation dismisses or retrenches its employees because their services are no longer needed" (Fisher, Schoenfeldt and Shaw: 2003). This could be caused by factors beyond the organization's control, that is, macro-environmental factors such as the economy, legislation and technology.
- 2.2.2. **"Voluntary turnover"** rate ignores involuntary departures such as resignations, dismissals and redundancies (Brown: 2008). These are for example, resignation for various reasons such as better employment opportunities, ill-health, misconduct, end of contract, and voluntary departures.

Research conducted by Paul Berkowitz (2012) shows that the average staff turnover rate in a Local Municipality across all levels is 7%.

The staff turnover rate is calculated based on the following formula

Calculation of Staff Turnover rate:-

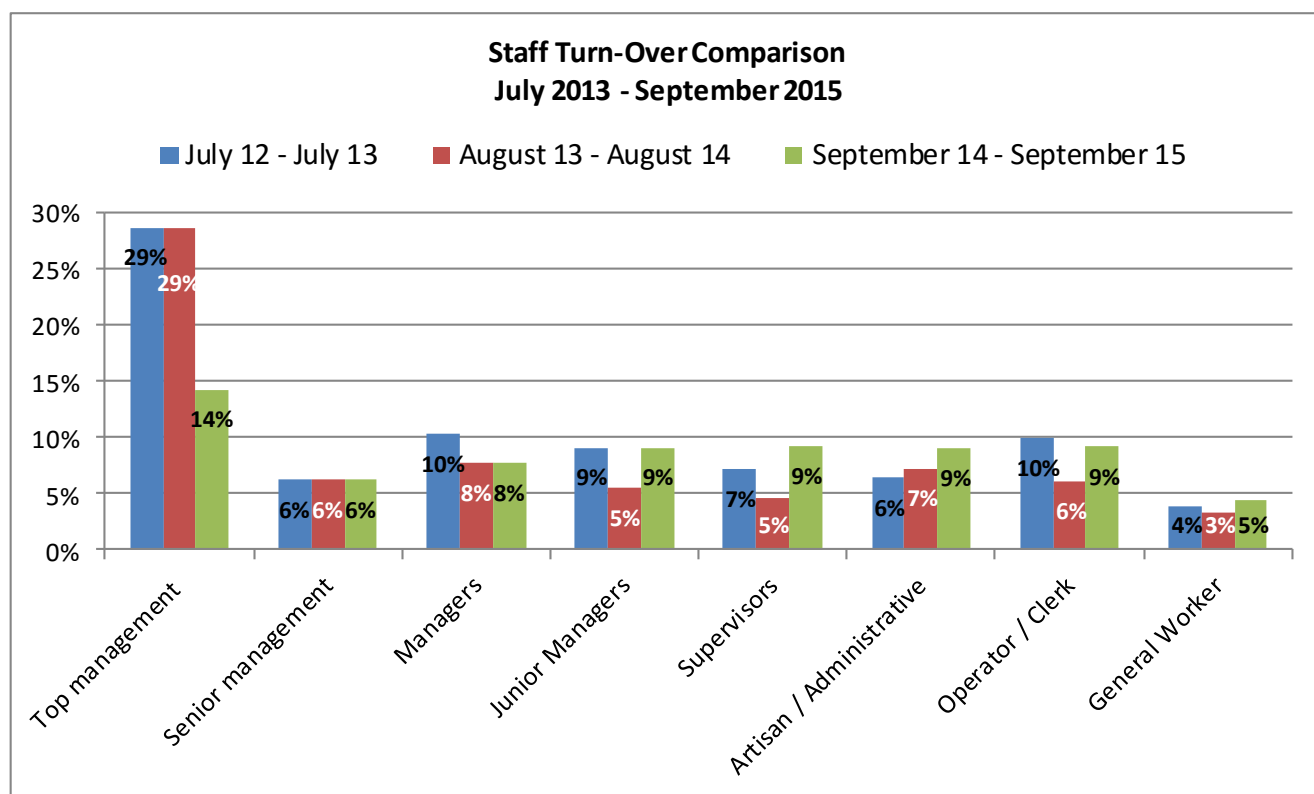
$$\text{Staff Turnover} = \frac{\text{Total number of resignations over a period of 12 months}}{\text{Average total number of people employed over a period of 12 months}} \times 100$$

Table 3 below outlines the staff turnover rate for a period of 3 years.

Table 3: Matjhabeng Local Municipality Staff Turnover rate and Reasons for turnover

Occupational Levels	Male				Female				Total staff turnover over 3 years	Current Total Staff Compliment	Staff Turnover over 3 years-%	Reason for Termination
	A	C	I	W	A	C	I	W				
Top management (Section 56, Municipal Manager, CFO and Executive Directors)	5	0	0	0	0	0	0	0	5	7	71%	End of Contract Resignation
Senior management	4	0	0	0	2	0	0	0	6	16	38%	End of Contract Resignation
Managers	7	0	0	1	3	0	0	0	11	39	28%	End of Contract, Deceased, early Retirement Resignation
Junior Managers	10	0	0	8	1	0	0	0	19	55	35%	Dismissal, Deceased, Retirement, Medical Disability Resignation
Supervisors	13	3	0	10	13	0	0	6	45	195	23%	Dismissal, Deceased, Retirement, Medical Disability Resignation
Artisan / Administrative	131	9	0	8	22	5	0	9	184	673	27%	Deceased, Dismissal, Retirement, Medical Disability Resignation
Operator / Clerk	1	0	0	0	40	0	0	0	41	131	31%	Deceased, Dismissal, End Contract, Retirement, Resignation
General Worker	125	0	0	0	35	1	0	0	161	1218	13%	Deceased, Disability, Retirement.
Total Staff Turnover									472	2334	20%	

2.3. ANALYSIS OF TURNOVER TRENDS IN MATJHABENG LOCAL MUNICIPALITY



2.3.1. Staff Turnover: Top management (Municipal Manager, CFO and Executive Directors)

The average number of years' a Municipal Managers stays in his/her position is 3.3 years (Paul Berkowitz: 2012) this varies based on Municipalities, for example:-

- Eastern Cape average is - 4.3 years
- Kwazulu Natal average is - 4.2 years
- Northern Cape average is - 1.5 years
- Gauteng average is - 1.7 years
- Free State and other provinces are the lowest at - 1.2 years

This research goes further to show that on average the tenure of a **Chief Financial Officer** is 3.8 years, this varies based on Municipalities, for example:-

- Western Cape is - 5.2 years
- Free State is - 2 years
- Other provinces are at an average of 3.3 years

Staff turnover at Executive Director/Top Management Level in Matjhabeng Local Municipality in 2012 and 2013 was at 29%, and in 2014 it went down to 14%. This figure correlates with

the findings of Paul Berkowitz that says Job Holders at this level stay on average for a lesser period of 1.2 to 2 years in the Free State Province. Job Holders according to table 3 above leave the organization mainly due to the fact that their contract ended and secondly due to Resignations. A strategic decision has to be taken to address this finding. The reality is that there is no way that the business imperatives (IDP Strategy) can be attained and quality services efficient and effectively delivered to the community if there is lack of continuity.

2.3.2. **Staff Turnover at Senior and Management Level**

Staff Turnover at Management level is relatively constant at 8%, the figure is however higher than the average 7% of Local Government. The reasons for voluntary turnover are resignations, end of contract, retirement and death. This trend will be monitored because these are critical people with skills to drive service delivery.

2.3.3. **Staff Turnover: Junior Management and Supervisory Level**

The trend at this level are concerning in that there is an increase in staff turnover. The reasons for voluntary turnover are: Dismissals, resignation, death and medical incapacity. Interventions will be put in place to deal with labour related disputes and a staff retention strategy will be put in place to retain critical skills at this level.

2.3.4. **Staff Turnover: Artisan/Operator and Clerical Level**

The staff turnover at this level is also concerning in that it shows an upward trajectory. **Artisans (Plumbers, Electricians, etc.)** as well as **Engineers** are scarce skills more especially in the Free State. The reason for staff turnover is predominantly death, medical incapacity, early retirement, and dismissals. The other risk exposure was identified through the skills audit which was conducted in the month of February and March 2016, which shows that about sixteen (16) employees within the core business of the Matjhabeng Local Municipality (Engineering, Finance, LED, and Community Development) will be retiring in 2016. Succession plan and capacity building (skills development) will be a key focal area in Human Capital Management for the year 2016 to 2020.

2.3.5. **Staff Turnover: General Workers)**

Staff turnover at this level is at an average of 4% which is lower than the 7% national rate. Employees at this level leave the organization due to death, disability or retirement. The risk at this level is low but it must be managed. Wellness interventions will be the focus and training/capacity building

2.4. SWOT ANALYSIS

Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Low staff turnover 2. Institutional Knowledge. 3. Skilled and well qualified Executive and Senior Management team. 	<ol style="list-style-type: none"> 1. Low staff Morale 2. Duplication of roles & responsibilities due to lack of finalization of the Organizational structure. 3. Performance management is limited to Section 57 managers resulting in a non-performance culture and low productivity levels, which impacts on the overall performance of the Local Municipality (Disclaimer for the past 15 years) 4. Poor Communication between Directorates and lack of Divisional Service Level Agreements. 5. Lack of Integrated ICT systems results in duplication of work and impacts on turnaround time. 6. Poor Leave Management results in poor leave provision and financial exposure. 7. High vacancy rate impacts on service delivery.
Opportunities	Threats
<ol style="list-style-type: none"> 1. Local Government Legislation such as <i>Minimum Competency Regulation</i> creates an opportunity for the Capacitation of Managers/SCM Officials. with requisite Leadership, Managerial as well as Financial and SCM skills. 2. Learnership and Internship programs enables the Local Municipality to build future skills capacity. 3. Public, Private Partnerships will enable 	<ol style="list-style-type: none"> 1. Ageing workforce likely to affect knowledge and retention management as well as skills transfer. 2. High rate of HIV/AIDS prevalence in the Community and District is likely to affect productivity and output/service delivery. 3. Lack of Succession and staff retention policy. 4. Limited revenue base, poor implementation of revenue enhancement initiatives contributes towards poor financial viability resulting in grant reliance; 5. Shortage of Artisans both in the Local Municipality and the Province affects service delivery. 6. Litigations (internal and external) likely to affect Brand Image. 7. Lack of strict adherence to Overtime and Acting Allowance policy may impact on financial sustainability. 8. Minimum Competency Regulation. Non adherence to the regulations by Finance, SCM and Senior Management may result in non-renewal of contracts of employment, mainly Executive Directors and Senior Managers. 9. Institutionalised irregularities and corruption.

<p>future capacitation in terms of scarce skills, etc.</p>	<p>10. Inflation-high staff costs due to Bargaining Council salary negotiations which may be higher than Inflation rate.</p> <p>11. Possible Work stoppages due to Wage deadlock may affect output and service delivery as well as the Brand Image of the Local Municipality.</p>
--	---

2.5. MACRO ENVIRONMENTAL ANALYSIS (PESTEL)

5.1. Political issues	Economic Issues	Social Issues	Technological Issues	Legal Issues
<p>1. Local Government Elections might bring political instability and slow pace in decision making processes-e.g. finalization of the organizational structure.</p>	<p>1. Economic volatility.</p> <p>2. Inflation and Bargaining Council resolutions may results in salaries and benefits of General Workers being pushed beyond inflation.</p> <p>3. Budget cut-National economic decision may impact on internal HR deliverables being attained.</p>	<p>1. Crime Rate.</p> <p>2. HIV/AIDS.</p> <p>3. Service Delivery disruptions/campaigns at community level.</p> <p>4. High Unemployment rate.</p> <p>5. Shortage of local skilled workforce and Artisans</p>	<p>1. Lack of integrated technological infrastructure and systems impacts of turn-around time and quality of output.</p> <p>2. Lack of local Technical skills.</p>	<p>1. The indifferent approach of management towards consulting with labour on HR issues has impacted negatively on labour relations within the municipality.</p> <p>2. The political interference of the Councillors in recruitment puts a strain in the relations between employee and Management.</p>

3. HUMAN CAPITAL MANAGEMENT STRATEGIC PLAN AND DEVELOPMENTAL GOALS

3.1. VISION

To be an employer of choice by attracting, developing and retaining skilled and productive workforce.

3.2. MISSION

The vision will be attained by:-

- 3.2.1. Being a United, non-racial, non-sexist, transparent, and responsive Local Municipality;
- 3.2.2. Providing Human Capital Management Solutions through partnering with internal and external Stakeholders in a professional, efficient and effective way;
- 3.2.3. Promoting a culture of Performance and Professionalism;
- 3.2.4. Creating a safe and a conducive environment that focuses on employee Development, Innovation and excellence.

3.3. VALUES

- 3.3.1. Service Orientation and excellence.
- 3.3.2. Professionalism
- 3.3.3. Honesty and Integrity
- 3.3.4. Safe and healthy Working Environment.

4. KEY STRATEGIC HUMAN CAPITAL MANAGEMENT PLAN FOR THE PERIOD 2019-2020.

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
KPA: ORGANIZATIONAL PLANNING									
PROGRAMME: REVIEW OF ORGANIZATIONAL STRUCTURE									
To capacitate the Matjhabeng Local Municipality with skilled and competent workforce to address Strategic imperatives of the Local Municipality	Review the 2009 approved structure and identify key positions to capacitate the Local Municipality	Approved Organizational structure aligned with IDP and SDBIPs	1 st Quarter of 2019 (October 2019)	100% approved structure	R0	50%	50%	100%	100%
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT									
Recruit, Select and place employees in line with requisite skills, Qualifications and Minimum Competencies in order to enhance productivity and efficiency levels within the Local Municipality.	Develop and Implement Manpower Plan for the entire Organization and by Division	Approved Manpower Plan for the entire Organization and by Division	1 st Quarter of 2019 (October 2019)	100% approved Manpower	R0	50%	50%	100%	100%
	Recruit and place staff in line with approved headcount and budget	Approved Recruitment Budget	May 2019	100% in line with budget	100% in line with budget	100% in line with budget	100% in line with budget	100% in line with budget	100% in line with budget

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
PROGRAMME: TRAINING AND DEVELOPMENT									
To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees to improve the level of productivity and innovation in order to meet service deliver mandate of the Local Municipality	Develop the Workplace skills plan for 2016. Focus will be on: 1) Executive Management & Senior Management - Executive & Leadership Development Programme - Certificate Programme in Management Development (Minimum Competency Regulation/Unit STDS). - Stakeholder Management - Project and Process Management - Economic Viability & Planning skills	Signed WSP	end July 2019	100%	R0	50%	50%	100%	100%

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
	2) Management & Supervisory Development Programme:- <ul style="list-style-type: none"> - Certificate Programme in Management Development (Minimum Competency Regulation/Unit STDS). - Core-Managerial and Supervisory skills. - Project and Process Management. - Stakeholder Management & Total Quality Management skills. - Spatial Planning & Eco-Management skills. - Conflict resolution skills. - Performance Management 								

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
	<p>Team building skills</p> <p>3) Other Finance and SCM employees and General staff</p> <ul style="list-style-type: none"> - Performance Management - Financial & SCM (Minimum competency /Unit STDS). - Credit, Billing and Asset Management course. - Financial Management and budget management course (Finance for non-finance) <p>4). Artisan Development:-</p> <ul style="list-style-type: none"> ❖ Forge Partnership with CUT and local FET College 								

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
	to train Artisans to capacitate the Local Municipality with Plumbers, Electricians, etc. ❖ Provide Bursaries to the following scarce skills: - Civil and Electrical Engineers, Transport Engineers, Artisans, Economic Development and Spatial Planning, Finance, Asset Management and Billing.								

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
	Develop Training Budget aligned with IDP and SDBIPs	Signed Training and Development budget	July 2019	100% spent based on budget	1% of the salary bill	100%	0%	0%	0%
	Train and develop employees in line with approved WSP	Signed WSP	end July 2019	100%	R0	100%	100%	100%	100%
	Conduct employee Wellness awareness Campaigns	Signed Wellness program	30	R0	6	6	6	6	6
PROGRAMME: LEARNERSHIPS AND INTERNSHIPS									
Source Learnerships and Internships in line with Local Government and Treasury Regulations to ensure future capacitation and succession	To create future succession and capacity building to address issues of ageing employees within the Local Municipality	Create Internship and Learnership policy and strategy	2nd quarter 2019	100% policy in place	R0	50%	50%	0%	0%
PROGRAMME: PERFORMANCE MANAGEMENT SYSTEM									
To improve a culture of Performance within Matjhabeng Local Municipality	Develop the Performance Management policy and system for the Matjhabeng Local Municipality and	Signed Performance Management policy	3 rd Quarter 2019	100% policy in place	R1.2	50%	50%	0%	0%

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
	ensure alignment with IDP.								
	Train all employees and Management on Performance Management Policy	Signed Induction Plan	3 rd Quarter 2019	100% PMS Induction in place	R0	50%	50%	0%	0%
	Facilitate Performance Reviews across the Organizations and ensure that Personal Development Plans are signed by employees	Signed Performance reviews with employee Personal Development Plans by division	3 th Quarter 2019	100% signed Performance reviews and Personal Development Plans for employees	R0	0%	0%	100%	0%
PROGRAMME: CAREER AND SUCCESSION PLANNING									
To improve internal employee mobility and career path.	Develop Career and succession Plan policy	Signed policy	2 nd Quarter 2019	100% approved policy	R0	0%	100%	0%	0%
	Train Managers on succession policy	Attendance Register	3 rd Quarter	100% approved policy	R0	0%	0%	100%	0%

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
PROGRAMME: GOVERNANCE AND COMPLIANCE									
To ensure compliance with regulatory framework	Review and align HR policies with amended legislation and develop non existing policies such as scarce skills policy, staff retention policy, career and succession policy	Signed HR policy	2 nd Quarter 2019	100% approved policy	R0	0%	100%	0%	0%
	Induct employees and Line Managers on revised HR policies	Attendance register	100% Induction conducted by 3 rd Quarter	100%	R0	0%	0%	100%	0%
Employment Equity	Develop Employment Equity Plan	Signed EE Plan	2 nd Quarter of 2019	100%	R0	0%	100%	0%	0%
To ensure compliance to the Health and Safety Act (OHSA)	Attend to all OSH incident in line with policies and procedures	OSH incident register	Monthly	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	PROGRAMME: LEGAL SERVICES MANGEMENT								
To provide sound Legal Services in line with the relevant legislation and municipal policies									
	Defend timeously all litigations instituted against Council &	Number of labour related Litigation cases defended and	60 days	60 days	R 2 million	60 days	60 days	60 days	60 days

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4
	Settlement Agreements.	resolved within 60 days							
PROGRAMME: CONTRACTS MANAGEMENT									
To ensure that there is a sound Contract Management	To have a sound contract management system in place	Number of finalized Contracts & SLA implemented within 30 days of new contract commencement and monitored in line with service delivery agreement, budget and time frames	100% contracts in place within 30 days of commencement of contract.	100% contracts in place	100% contracts in place	100% contracts in place	100% contracts in place	100% contracts in place	100% contracts in place
PROGRAMME: LABOUR RELATIONS									
To manage Dispute in Line with the HR policies and procedures and build a harmonious environment between Labour and Management within Matjhabeng Local Municipality	Resolve internal labour related disputes within 60 days.	Internal Labour relations report reflecting turnaround time of 60 days.	100% internal labour related cases resolved within 60 days of notice to appear served to employee	100% resolved cases within 60 days of notice to appear served to employee	R0	100% resolved cases within 60 days of notice to appear served to employee	100% resolved cases within 60 days of notice to appear served to employee	100% resolved cases within 60 days of notice to appear served to employee	100% resolved cases within 60 days of notice to appear served to employee

5. CONCLUSION

The Human Capital Management Team of the Matjhabeng Local Municipality is committed to deliver the strategic Human Capital Management Plan and it acknowledges that to achieve set objectives requires **a *Business Unusual mentality*** which will be the focus in the year under review.

Reviewed and Recommended by:

Executive Director: Corporate Services (Name & Surname)

Date