



CORPORATE SERVICES
DRAFT IDP & BUDGET
1 JULY 2019 TO 30 JUNE 2020

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT					
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Reviewing the Organizational structure and identifying critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of structure. +- R20,000 for Org Plus Software	-	CSS					Architecture of the structure Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT														
MTI 2		Recruitment, Selection and placement of applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	CSS					Requisitions and authorization. Advertisements Appoint Letters Contract of employment
MTI 3		Induction pf all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS					Induction Manual Attendance register
PROGRAMME: TRAINING AND DEVELOPMENT														
MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS					Annual training report Approved submissions Attendance register Training feedback
PROGRAMME: EMPLOYEE WELLNESS														
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Development of a Revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00	-	CSS					Revised Health and Wellness Plan

MTI 6		Conducting Life Skill Awareness Programme sessions/campaigns	Number of Awareness sessions/campaigns conducted	24	All wards	40	R0.00	-	CSS					Attendance register Approved submissions Invitation letters
MTI 7		Provision of counselling services to distressed Councilors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS					Consultation register
MTI 8		Provision of Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	CSS					Signed orders Death certificates Service level Agreements
PROGRAMME: LEGAL SERVICES MANAGEMENT														
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Disposal of cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	CSS	3				Court orders Notices of withdrawals Settlement agreements
PROGRAMME: LABOUR RELATIONS														
MTI 10	To manage and facilitate the existence of an effective employer employee relationship.	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study – Community Services Post level 1-8	All wards	1 Report	R0.00	-	CSS					Drafting of a questionnaires Invitation letters Briefing session Feedback reports with recommendations
MTI 11	To facilitate a sound employer employee relationship.	Utilizing the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS					Schedule of Meetings Attendance Registers Minutes

MTI 12	To enhance the understanding of labour related Collective Agreements	Briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	CSS						Invitations Attendance Registers Copy of Presentation
MTI 13	Attendance of Arbitrations	Attendance of Arbitrations and implementation of Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	CSS						Set down notice Attendance registers Arbitration Awards Monthly Reports
PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY															
MTI 14	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programmes	Number of Health and Safety awareness programs conducted	10	All wards	16	R0.00	-							Invitations programme Attendance register
MTI 15		Conducting of Safety Inspections	Number of Health and Safety Inspections conducted	10	All wards	20	R0.00	-							Inspections register
MTI 16			Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-							Medical tests register
PROGRAMME: HUMAN RESOURCES MANAGEMENT															
HUMAN RESOURCES PLANNING															
MTI 17	To develop an efficient and effective Human Resources Management Plan aligned with IDP.	To review the current Human Resources Plan	Reviewed Human Resources Plan approved	Current Human Resources Plan	All wards	Approved Human Resources Plan	R0.00	-	CSS						EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate plans.	To review Job descriptions	Number of Job Descriptions Reviewed	100% of Job descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS						List of reviewed job descriptions List of all job descriptions Copies of signed job descriptions
EMPLOYMENT EQUITY															

MTI 19	To ensure compliance with the Employment Equity Act	Design and implementation of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employment Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	Council							Council resolution Reviewed employment equity plan Annual EE report
MTI 20	To provide efficient administrative support to the Council and its related Committees	Scheduling of Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-							Invitations Attendance register Minutes of the meetings
MTI 21		To provide professional and responsive Customer Care Services.													Draft copy of the Brochure attached.
MTI 22	Development of an electronic Customer Care Management System.		Existence of an electronic Customer Management Systems.	0	All wards	1	R850 0000	-							
MTI 23	Improvement of Institutional Branding.		Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's: 192	R400 000	-	CSS	-	-	-			Submissions Invoices
PRORAMME: DOCUMENT MANAGEMENT															
MTI 24	To ensure sound Record Keeping and Record Management Practices														Draft copy of the Document attached. Adoption pending EXCO approval.
MTI 25		Purchasing of an Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS						Submissions Invoices
MTI 26		Training of all Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS						Attendance Register
MTI 27	To enhance responsiveness to citizen's service delivery complaints	Collection of service delivery complaints from Residents and referral to service departments	Number of complaints received and resolved		All wards			-	EDCS						Register of Complaints

	To refurbish buildings													
		PROGRAMME:FACILITIES MANAGEMENT												
MTI 28		Refurbishment of worn-out municipal buildings	Number of buildings refurbished	0	All Units	10	R2 Million	-	EDCS					

