



Chapter 4



CHAPTER 4

ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE (HUMAN RESOURCES)

INTRODUCTION

The municipal Organisational structure was aligned to IDP and budget. The structure was also adopted by the council. All skills gaps that were crucial in work performance were identified and training interventions were made to address skills gap. The institution comply with the national legislations

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees						
Description	12/13			13/14		
	No. of employees	No. of vacancies	% of vacancies			
Water	-					
Waste Water (sanitation)						
Electricity	12					
Waste Management	17					
Housing	3					
Waste Water (Storm water Drainage)						
Roads	32					
Transport	9	2				
Planning	4					
Local Economic Development	2					
Planning (Strategic & Regulatory)	3					
Community & social services	32					
Environmental protection						
Health						
Security & safety						
Sport & recreation	1					
Corporate Policy offices & other	79	19	7.8%			
Totals	194			196		



Vacancy Rate: 13/14				
Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category) %	
Municipal Manager	1	0		
CFO	1	0		
Other S57 Managers (excluding Finance Posts)	4	1		
Other S57 Managers (Finance posts)	0	0		
Municipal Police				
Fire Fighters				
Management:	27	1		
Senior Management: Levels 13-15 (Finance Posts)		0		
Highly skilled supervision: Levels 9-12 (excluding Finance posts)	35	6		
Highly skilled supervision: Levels 9-12 (Finance posts)	8	2		
Total	76	10		

Turn-over Rate			
Details	Total Appointments as of beginning of financial year No.	Terminations during the financial year No.	Turn-over Rate*
2011/12	163	12	7%
2012/13	194	4	2%
2013/14	196	10	19.6%



COMMENT ON VACANCIES AND TURNOVER:

Unavailability of Succession Plan/Policy makes it impossible to ideally source personnel from the institution to readily fill the vacated posts. The Plan will come in handy in preparing potential incumbents of the challenges that lie ahead. Most of the vacancies were filled except for Senior Management ones which were a bit cumbersome as the process of filling such is not entirely institutional.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Municipality has taken into cognizance the history of apartheid laws and practices with the resultant disparities and inequalities, in the spirit of Employment Equity Act is geared towards achieving employment equity across all occupational levels and categories and therefore in order to redress the imbalance of the past and move towards a humane and representative Labour market underpinned by Equity, Equity redress and Affirmative Action. The Municipality has Employment Equity Plan and active/ functional Employment Equity Committee. 2012/2013 Employment Equity report was timeously submitted to the Department of Labour. HR Policies are in place



4.2 POLICIES

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	0%	0	31/03/2014
2	Attraction & Retention	100	n/a	30/05/2014
3	Code of conduct for employees	0%	0%	
4	Delegations, Authorisation & responsibility	100	100	
5	Disciplinary Code & Procedures	0	0	
6	Essential Services	0	0	04/06/2008
7	Employee Assistance/ wellness	100	0	04/06/2008
8	Employment Equity	100	0	31/03/2014
9	Exit Management	0	0	
10	Grievance Procedures	0	0	04/06/2008
11	HIV/AIDS	100	0	16/08/2002
12	Human Resource & Development	100	0	04/06/2008
13	Information Technology	100	100	
14	Job Evaluation	0	0	Draft
15	Leave	0	0	31/05/2007
16	Occupational Health & Safety	0	0	31/05/2007
17	Official Housing	0	0	
18	Official Journeys	100	0	
19	Official Transport to attend funerals	100	100	



20	Official working hours and overtime	100	100	04/06/2008
21	Organisational rights	0	0	
22	Payroll Deductions	0	0	
23	Performance Management & Development	100	0	
24	Recruitment, selection & Appointments	100	0	04/06/2008
25	Remuneration Scales & Allowances	100	0	04/06/2014
26	Resettlement	100	0	
27	Sexual Harassment	100	0	04/06/2008
28	Skills development	100	0	31/05/2007
29	Smoking	100	0	04/10/2004
30	Special skills	100	0	
31	Work Organisation	100	100	
32	Uniforms & protect clothing	0		
33	Other			

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Over the years the Municipality has managed to develop all priority human resource policies, procedures and systems in line with the MSA 2000 (S67) to ensure fair, efficient, effective and transparent personnel administration. During the year in issue emphasis was placed on improving implementation of the policies and amendment of those policies that were becoming outdated. The Corporate Services Portfolio Committee had developed a monitoring tool and monthly received and considered policy implementation progress report. Policies were developed and adopted by the council. There is a need to develop a detailed implementation plan that will outline the processes to be followed in implementing the plan. Bursaries will be issued to eligible employees for career development purposes. The municipality will continue to make funds available on each financial year to ensure that capacity building is funded and both organization and employees benefit from the project

4.3 INJURIES, SICKNESS AND SUSPENSIONS



Number and cost of injuries on duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days		%	Days	R'000
Required basic medical attention only	0				
Temporary total disablement	0				
Permanent disablement	0				
Fatal					
Total	0				



Number of days and cost of sick leave (excluding injuries on duty)						
Designations	Total sick leave Days	Proportion of sick leave without medical certification	Employees using sick leave No.	Total employees in post*	*Average sick leave per employees Days	Estimated cost R'000
(level 1-2)	40	6	13	31	1.29	54404.40
Skilled (level 3-5)	86	11	8	50	10.75	85867.56
(levels 6-8)	106	4	14	29	7.57	52034.34
(level 9-10)	109	6	10	26	10.90	41300.10
(levels 11)	224	8	28	56	8	79513.28
MM & S57	8	1	1	4	8	25396.80
Total	573	36	74	196		338516.48
*Number of employees in post at the beginning of the year						
*Average calculated by taking sick leave in column 2 divided by total employees in column 5						

COMMENT ON INJURY AND SICK LEAVE:

No injury on duty was encountered during the year under review. Risk assessment was conducted by Occupational Health and Safety Committee. Recommendations to minimize risks were made and implemented to minimize risks

Number and period of suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
Traffic Officer	Gross-misconduct and Insubordination	19/12/2011	Dismissed and Reinstated	Municipality applied a review at Labour Court
Chief Traffic Officer	Insubordination and devaluation of duty	19/10/2011	Reinstated	
Manager (Tolwe)	Gross-misconduct	11/06/2013	Pending 30/08/2013	
Legal Officer	Gross-misconduct	18/06/2013	Pending 16/09/2013	



Disciplinary action taken on cases of financial misconduct			
Position	Nature of alleged misconduct and value of any loss to the municipality	Disciplinary action taken	Date finalized
	NONE REPORTED FOR THE PERIOD UNDER REVIEW		

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were only three cases involving the chief Traffic who was reinstated , a traffic officer whose case appealed by the municipality on the basis of not being informed of the date of the last hearing which ruled in his favour . The third involves a legal officer which is still in progress. All were charged with gross misconduct while an additional charge dereliction of duty was added to counts against the Chief Traffic Officer .There were no charges that related to financial misconduct during the year in issue.



4.4 PERFORMANCE REWARDS

Performance Rewards by Gender (THERE WERE NO PERFORMANCE REWARDS FOR THE PERIOD UNDER REVIEW)					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2013/14 R`000	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Female				
	Male				
Skilled (levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior Management (levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					



Note: MSA 2000 S51 (d) requires that ... performance plans, on which rewards are based should be aligned with the IDP ... (IDP objectives and targets are set out in chapter 3) and that service delivery and budget implementation plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets `(x)` in the `number of beneficiaries` column as well as in the numbers at the right hand side of the column (as illustrated above).

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Work Skills Plan and Annual Training Report were developed and submitted to LGSETA within time frame. The municipality comply with the plan. Mandatory and discretionary grants were claimed and received to assist training interventions

4.5 SKILLS DEVELOPMENT AND TRAINING



Skills Matrix														
Management	Gender	Employees in post as at 30 June 2013	Number of skilled employees required and actual as at 30 June 2012											
		No.	Learnerships			Skills programme & other short courses			Other forms of training				Total	
			Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target
MM & S57	Female	02				02	01	03					03	03
	Male	03				01	02	03					03	03
Councilors, senior officials & managers	Female	25				01	03	04		19	19	01	22	23
	Male	42		02	02	01	07	08		21	21	01	27	29
Technicians & associate professionals	Female	2				06		06				06		06

	Male	9			16	03	19				16	03		19
Professionals	Female	7				01	01	01	01	02	02	02		04
	Male	24	02	02		04	04		01			07		07
Sub Total	Female	36												
	Male	78												
Total		144	04	04	27	21	48	01	42	42	26	67		94



Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for a and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials	03	00	03	03	03	02
Accounting officer	01	00	01	0	01	00
Chief Financial Officer	01	00	01	0	01	00
Senior Managers	03	00	03	03	03	00
Any other financial officials	04	00	04	0	04	00
Supply Chain Management officials	02	00	02	0	01	01
Heads of SCM units	01	00	01	0	01	01
SCM senior managers	00	00	00	0	00	00
Total	15	00	15	06	14	04



Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2012/13							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	02	0.00	0.00	16000	8000			16000	8000
	Male	03								
Legislators, senior officials and managers	Female	25								
	Male	42	8000	8000	78000	76500	32000	31700	118000	116200
Professionals	Female	07			5500	5244			5500	5244
	Male	24	0.00	0.00			2400	2278.86	2400	2278.86
Technicians and associate professionals	Female	02								
	Male	09								
Clerks	Female	17			208000	207580	15000	13000	223000	220580
	Male	12			47880	47880			47880	47880
Service and sales workers	Female	05								
	Male	06			5500	5244			5500	5244
Plant and machine operators and assemblers	Female	01								
	Male	20			5500	5244			5500	5244
Elementary occupation	Female	19			11000	10488			11000	10488
	Male	21	112000	56000	16000	15732			128000	71732
Sub Total	Female	78								
	Male	137								



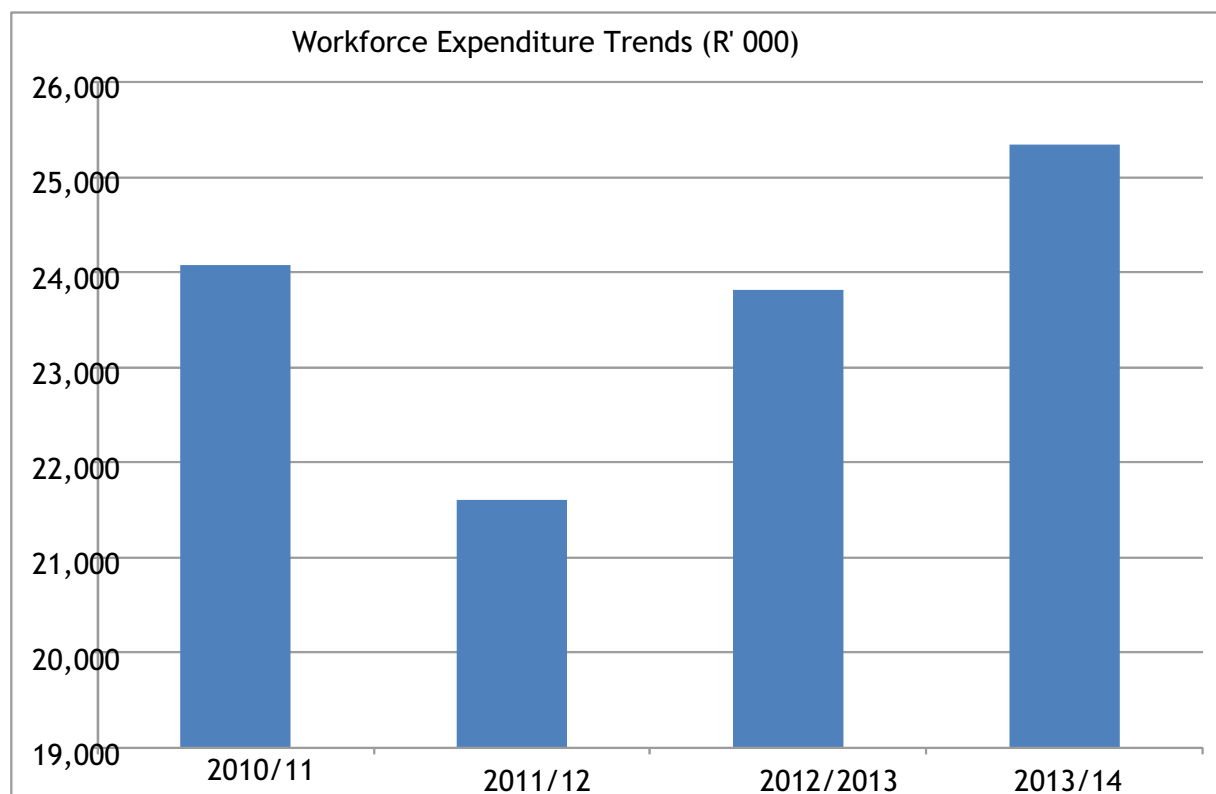
COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Not all Managers and Finance officials were trained on financial competency regulations due to insufficient budget

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

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4.6. EMPLOYEE EXPENDITURE





Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (level 1-2)	Female	
	Male	1
Skilled (level 3-5)	Female	
	Male	
Highly skilled production (levels 6-8)	Female	
	Male	
Highly skilled supervision (level 9-12)	Female	
	Male	
(levels 13-15)	Female	1
	Male	
MM & S57	Female	
	Male	
Total		

Employees whose salary levels exceed the grade determined by Job Evaluation (NONE)				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation



Employees appointed to posts not approved (NONE				
	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

There were no upgraded posts during the period under review.

DISCLOSURES OF FINANCIAL INTERESTS

ALL SENIOR MANAGERS AND COUNCILLORS COMPLETED AND SUBMITTED THEIR DISCLOSURE OF FINANCIAL INTERESTS AND SUBMITTED SAME TO THE OFFICE OF THE MUNICIPAL MANAGER