

CHAPTER 4
ORGANISATIONAL DEVELOPMENT
PERFORMANCE
(PERFORMANCE REPORT PART 2)

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 NATIONAL KPI'S – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National KPI's required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These KPI's are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement
	2015/16
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	109
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.77

Table 107: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs 486 permanent officials as at 30 June 2016, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

a) Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	2	0	14	0	2	1	2	22
Senior management	1	7	1	10	0	8	0	2	29
Professionally qualified and	3	23	0	7	10	20	0	5	68

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	15	83	0	23	5	26	1	7	160
Semi-skilled and discretionary decision making	0	18	0	0	0	10	0	0	28
Unskilled and defined decision making	36	72	0	4	15	52	0	0	179
Total permanent	56	205	1	58	30	118	2	16	486
Non- permanent employees	4	38	0	3	7	54	0	3	109
Grand total	60	243	1	61	37	172	2	19	595

Table 108: Occupational Levels

b) Departments - Race

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	0	1	0	1	1	4	0	1	8
Corporate Services	5	11	0	7	3	21	1	3	51
Financial Services	2	13	0	1	3	8	0	5	32
Management Services	3	55	1	22	8	34	0	4	127
Roads Services	46	126	0	27	15	51	0	3	268
Total permanent	56	206	1	58	30	118	1	16	486
Non- permanent	4	38	0	3	7	54	0	3	109
Grand total	60	244	1	61	37	172	1	19	595

Table 109: Department - Race

c) Vacancy Rate

The approved organogram for the municipality had 560 posts for the 2015/16 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 74 Posts were vacant at the end of 2015/16, resulting in a vacancy rate of 13.21%.

Below is a table that indicates the vacancies within the municipality:

Post level	Per Post Level	
	Filled	Vacant
MM & MSA section 57 & 56	3	0
Middle management	33	5
Professionals	77	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	142	22
Unskilled and defined decision making	50	6

Per Post Level		
Post level	Filled	Vacant
General Workers	181	16
Total	486	74
Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	8	2
Corporate Services	51	10
Financial Services	32	6
Management Services	127	20
Roads Services	268	36
Total	486	74

Table 110: Vacancy rate per post and functional level

d) Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality for the past two financial years.

Financial year	Total no appointments at the end of each Financial Year	New appointments	Terminations during the year	Turn-over Rate
2014/15	505	31	42	8.32%
2015/16	486	32	41	15.02%

Table 111: Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows a slight decrease for the 2015/16 financial year with 48 employees injured against 58 employees in the 2014/15 financial year. Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

The table below indicates the total number of injuries within the different directorates:

Directorates	2014/15	2015/16
Office of the Municipal Manager	0	0
Corporate Services	0	0

Directorates	2014/15	2015/16
Financial Services	3	0
Management Services	7	9
Roads Services	48	39
Total	58	48

Table 112: Injuries

Injuries in the Operational Services are normally higher due to the nature of work and the constant handling of equipment and machinery.

4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2015/16 financial year shows an increase when comparing it with the 2014/15 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2014/15	2015/16
Office of the Municipal Manager	126.19	67.28
Corporate Services	856.78	660.93
Financial Services	252.63	376.75
Management Services	1 000.19	847.13
Roads Services	3 519.82	3 531.36
Total	5 755.61	5 483.45

Table 113: Sick leave days

4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Council Resolution
Travel & Subsistence Policy	DC 744/12/14 / DC 520/03/14
Funeral Memorial Services Policy	DC 1091/06/16
Leave Policy	DC 1091/06/16
Gender Empowerment Policy	DC 1091/06/16
Overtime Policy	DC 520/03/14
Recruitment & Selection Policy	DC 444/04/11 / DC 744/12/14 / DC 1091/06/16
Smoking Policy	DC 514/08/13 / DC03/15
Experiential Training Policy	DC 515/08/13
Private Work Policy	DC 58/08/05

Approved policies	
Bouquets Policy	DC 517/08/13
Telephone Use Policy	DC 1091/06/16
Key Use Policy	DC 1091/06/16
Security & Risk Policy	DC 1091/06/16
Parking Policy	DC 12/14
Records Management Policy	DC 12/14
Placement Policy	DC 520/08/13
Contract Appointments Policy	DC 516/08/13
Experiential Training Policy	DC 515/08/13
Skills Development Policy	DC 12/14
Succession Planning & Career Pathing	DC 12/14
SHE Rep Policy	DC 520/03/14
SHE Committee Policy	DC 520/03/14

Table 114: HR policies and plans

The Human Resources department submits policies to the Local Labour Forum on a regular basis for review purposes.

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	2	1
	Male	3	1
Legislators, senior officials and managers	Female	3	6
	Male	10	10
Associate professionals and Technicians	Female	37	32
	Male	48	38
Professionals	Female	23	21
	Male	23	26
Clerks	Female	15	10
	Male	2	8
Service and sales workers	Female	19	3
	Male	39	27
Craft and related trade workers	Female	0	0

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	5	23
Elementary occupations	Female	35	40
	Male	48	77
Sub total	Female	134	113
	Male	178	210
Total		312	323

Table 115: Skills Matrix

The following training was provided for employees trained:

Type of learning intervention	Name of training intervention	Number trained at	
		NQF 1 - 2	NQF 3 - 8
Learnership	Minimum Competency Level Training	0	18
Learnership	Local Government Accounting (LGAC)	0	22
Learnership	Local Government Advance Accounting (LGAAC)	0	1
Learnership	Fire Fighter I	0	3
Learnership	Fire Fighter II	0	18
Learnership	Diploma ODETDP	0	11
Learnership	Certificate ODETDP	0	26
Learnership	Mechanical NQF 2	0	1
Learnership	Mechanical NQF 3	0	18
Learnership	Mechanical NQF 4	0	1
Skills Program	Councilor Development	0	1
Skills Program	Basic Ambulance Assistance	0	1
Skills Program	Project Management	0	2
Skills Program	Carpentry	0	1
Skills Program	Office Administration	0	1
Skills Program	Business and Report Writing	0	1
Skills Program	Assessor	0	16
Skills Program	Moderation	12	0
Skills Program	Coaching and Mentoring	0	3
Skills Program	Training Facilitation	0	1
Skills Program	OHS Representative Training	0	1
Skills Program	First Aid Training	0	12
Workshop	Disciplinary Hearing Training	22	0

Table 116: Training provided

4.4.2. SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the MSA, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

The table below indicates the training that was provided to various levels of staff:

Occupational categories	Gender	Training provided within the reporting period(2015/16)					
		Learnership		Skills programmes & other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S57	Female	1	1	1	2	2	3
	Male	1	1	1	3	2	4
Legislators, senior officials and managers	Female	0	0	6	3	6	3
	Male	0	0	10	10	10	10
Professionals	Female	0	0	32	37	32	37
	Male	0	0	38	48	38	48
Technicians and associate professionals	Female	0	0	21	23	21	23
	Male	0	0	26	23	26	23
Clerks	Female	0	0	10	15	10	15
	Male	0	0	8	2	8	2
Service and sales workers	Female	4	4	3	19	7	23
	Male	5	5	27	39	32	44
Craft and related trade workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	0	0	23	5	23	5
Elementary occupations	Female	12	20	28	35	40	55
	Male	37	20	30	48	67	68
Sub total	Female	17	25	101	134	118	159
	Male	43	26	163	178	206	204
Total		60	51	264	312	324	363

Table 117: Skills Development

4.4.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates the budget allocated and total spent on skills development:

Total personnel budget	Total Allocated	Total Spent	% Spent
R159 214 403.70	R1 225 266.22	R943 455.00	77%

Table 118: Budget allocated and spent on skills development

4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers	3	3	3	3
Any other financial officials	52	20	0	20
SCM Officials				
Heads of SCM units	1	1	0	1
SCM senior managers	1	1	0	1
TOTAL	59	29	5	27

Table 119: Budget allocated and spent for skills development

4.5 THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2014/15	*98 076	*182 704	53.68
2015/16	106 382	167 007	63.70

**Figures vary from previous year report due to audit performed by the AG*

Table 120: Operating expenditure

Below is a summary of Councilors and staff benefits for the year under review:

Financial year	2014/15		2015/16	
	Actual	Original Budget	Adjusted Budget	Actual
Description	R'000			
Councillors (Political Office Bearers plus Other)				
Salary	5 335	6 021	5 901	5 418
Pension contributions	129	146	146	168
Medical Aid contributions	211	214	214	225
Motor vehicle allowance	70	1 747	1 667	153
Cell phone allowance	313	368	368	311
Housing allowance	0	0	0	0
Other benefits or allowances	1466	0	0	1 510
In-kind benefits	0	0	0	0
Sub Total	7 524	8 496	8 296	7 785
% increase/ (decrease)	(4.09)	12.92	(2.35)	(6.16)
Senior Managers of the Municipality				
Salary	3 907	4 089	4 089	4 088
Pension contributions	0	0	0	0
Medical Aid Contributions	0	0	0	0

Financial year	2014/15	2015/16		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Motor vehicle allowance	620	732	732	733
Cell phone allowance	45	39	39	39
Housing allowance	86	90	90	90
Performance bonus	365	477	477	419
Other benefits or allowances	783	850	850	908
In-kind benefits	0	0	0	0
Sub Total	5 806	6 277	6 277	6 277
% increase/ (decrease)	1.82	8.11	0	0
Other Municipal Staff				
Basic salaries and wages	47 983	63 061	59 337	59 680
Pension contributions	0	10 668	9 540	8 981
Medical Aid contributions	0	9 217	8 453	8 091
Motor vehicle allowance	7 367	5 950	5 938	4 779
Cell phone allowance	0	172	126	0
Housing allowance	558	638	719	707
Overtime	1 367	1 144	1 263	1 391
Other benefits or allowances	27 470	10 049	14 135	14 690
Sub Total	84 745	100 899	99 511	92 319
% increase/ (decrease)	3.86	19.06	(1.38)	(7.23)
Total Municipality	98 075	115 627	114 084	106 381
% increase/ (decrease)	3.12	17.94	(1.33)	(6.75)

Table 121: Personnel Expenditure

*Note: Figures in the previous year were amended and will therefore not match the figures in the previous year annual report. Figures for 2015/16 financial year are unaudited figures as at 30 June 2016.

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