

# Chapter 4

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

As per amended Systems Act, the organigram is annually reviewed and approved by Council. The 2016-17 was approved by Council in May 2016 for implementation from 1<sup>st</sup> July 2016.

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### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

#### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Vacancy Rate: Year 0				
Designations	*Total Posts	Approved	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.		No.	%
Municipal Manager	1		0	0.00
CFO	1		0	100.00
Other S57 Managers (excluding Finance Posts)	4		3	90.00
Other S57 Managers (Finance posts)	0			0.00
Police officers	0		0	0.00
Fire fighters	0		0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	11		6	
Senior management: Levels 13-15 (Finance posts)	3		1	
Highly skilled supervision: levels 9-12 (excluding Finance posts)	22		6	
Highly skilled supervision: levels 9-12 (Finance posts)	3		1	
Total	45		17	
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. ‘senior				T 4.1.2

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management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	-	-	-
Year -1	-	-	-
Year 0	4	3	%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

### COMMENT ON VACANCIES AND TURNOVER:

All vacant posts were filled within 3 months as per Council's recruitment and selection policy.

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## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

A functional Local Labour Forum (LLF) was assisting in a stable working environment. Relevant issues were discussed and resolved at LLF level and submitted to Council for approval. Despite the functional LLF some issues in the workplace still need attention and it is envisaged in coming financial year Management will try to resolve these issues in LLF.

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## 4.2 POLICIES

HR Policies and Plans				
No.	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1.	Retention Policy	100	100	6.7.21/06/2017
2.	Code of Conduct for employees			HR03.19/02/04
3.	Delegations, Authorisation & Responsibility	100	100	6.7.21/06/2017
4.	Essential Services	100	75	
5.	Employment Equity	100	100	F03. 17/04/03
6.	HIV/Aids	100	10	
7.	Information Technology	100	100	
8.	Leave reviewed	100	100	6.7.21/06/2017
9.	Occupational Health and Safety	100	100	
10.	Recruitment & Selection policy Reviewed	100	100	6.7.21/06/2017
11.	Sexual Harassment	100	100	6.7.21/06/2017
12.		100	100	6.7.21/06/2017
13.	Acting Policy Reviewed	100	100	6.7.21/06/2017
14.	Individual Performance Management Policy Reviewed	100	100	6.7.21/06/2017
15.	Internship and experiential learning policy	100	100	6.7.21/06/2017
16.	Study Assistance Policy Reviewed	100	100	6.7.21/06/2017
17.	Training and Development policy	100	100	6.7.21/06/2017
18.	Attendance and Punctuality policy	100	100	6.1.17/05/2016
19.	Dress Code	100	100	6.7.21/06/2017
20.	Fleet management policy Reviewed	100	100	
21.	Communications policy	100	100	6.11.29/05/2015
22.	Compassion and Bereavement policy	100	15	6.7.21/06/2017
23.	Travel and Subsistence policy	100	100	6.12.29/05/2015
24.	Vehicle allowance policy	100	15	
25.	Job Evaluation policy	100	100	6.7.21/06/2017
26.	Transfer policy	100	100	6.7.21/06/2017
27.	HR Strategy	100	100	6.7.21/06/2017
28.	Remuneration policy Reviewed	100	100	6.7.21/06/2017

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COMMENT ON WORKFORCE POLICY DEVELOPMENT:

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Security policy, payroll policy, job evaluation and overtime policy will be submitted to Council in the next financial year.

T 4.2.1.1

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

### Quarter 1 Report:

TYPE OF LEAVE	NUMBER OF DAYS TAKEN	COMMENTS
Annual	222	n/a
<b>Sick leave</b>		
With sick note	50	n/a
Without sick note	4	n/a
Additional paid sick leave	Nil	n/a
<b>Special leave</b>		
<i>Study</i>	18	n/a
<i>Family responsibility</i>	25	n/a
<i>Court appearance</i>	Nil	n/a
<i>Maternity leave</i>	12	n/a
<i>Sports / cultural activities</i>	Nil	n/a
<i>Performance</i>		n/a
<i>Special</i>	6	n/a
Council resolutions/ Overtime	36	n/a
Unpaid	Nil	
Long Service	Nil	n/a

### Quarter 2 Report:

TYPE OF LEAVE	NUMBER OF DAYS TAKEN	COMMENTS
Annual	292	n/a
<b>Sick leave</b>		
With sick note	Nil	n/a
Without sick note	Nil	n/a
Additional paid sick leave	Nil	n/a
<b>Special leave</b>		
<i>Study</i>	42	n/a
<i>Family responsibility</i>	20	n/a
<i>Court appearance</i>	Nil	n/a
<i>Maternity leave</i>	60	n/a
<i>Sports / cultural activities</i>	Nil	n/a
<i>Performance</i>	Nil	n/a
<i>Special</i>	Nil	n/a
Council resolutions	26	n/a
Long Service	Nil	n/a
Union	4	n/a

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### Quarter 3 Report:

TYPE OF LEAVE	NUMBER OF DAYS TAKEN	COMMENTS
Annual	465	n/a
<b>Sick leave</b>		
With sick note	149	n/a
Without sick note	14	n/a
Additional paid sick leave	Nil	n/a
<b>Special leave</b>		
<i>Study</i>	38	n/a
<i>Family responsibility</i>	21	n/a
<i>Court appearance</i>	Nil	n/a
<i>Maternity leave</i>		n/a
<i>Sports / cultural activities</i>	Nil	n/a
<i>Performance</i>		n/a
<i>Special</i>	Nil	n/a
Council resolutions/ Overtime	15	n/a
Unpaid	5	
Long Service	Nil	n/a

### Quarter 4 Report:

TYPE OF LEAVE	NUMBER OF DAYS TAKEN	COMMENTS
Annual	203	n/a
<b>Sick leave</b>		
With sick note	136	n/a
Without sick note	5	n/a
Additional paid sick leave	Nil	n/a
<b>Special leave</b>		
<i>Study</i>	21	n/a
<i>Family responsibility</i>	15	n/a
<i>Court appearance</i>	40	n/a
<i>Maternity leave</i>	21	n/a
<i>Sports / cultural activities</i>	Nil	n/a
<i>Performance</i>		n/a
<i>Special</i>	Nil	n/a
Council resolutions/ Overtime	16	n/a
Unpaid	5	
Long Service	Nil	n/a

### COMMENT ON INJURY AND SICK LEAVE

Throughout the year the municipality has experienced minor incidents where sick leave of some staff members had been exhausted. There is a need to introduce a Wellness Programme in the workplace.

In addition to the Wellness Programme, an occupational health and safety committee was elected for JTGDM for prevention of injury on duty and to ensure a safe workplace.

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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 Finalised	Date Finalised
None	-	-	-	-

### 4.4 PERFORMANCE REWARDS

No performance bonuses were paid or rewards were made during the year.

#### COMMENT ON PERFORMANCE REWARDS:

Performance rewards were issued in line with the individual performance policy.

*T 4.4.1.1*

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Skills and developed of staff and councillors was done in line with the Work Skills Plan.

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### 4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	Gender	Employees in post as at 30 June Year 1	Learnerships		Skills programmes & other short courses			Other forms of training			Total		Target
		No.	Actual: End of Year 0	Actual: End of Year 1	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	
MM and s57	Female	1	0	0	2	0	1	1	1	1	3	1	2
	Male	5			11	0	6	11	4	6	22	4	12
Councillors, senior officials and managers	Female	15	0	0	9	6	7	6	2	2	15	8	9
	Male	15	0	0	20	1	3	22	2	0	42	3	3
Technicians and associate professionals*	Female	1	0	0	0	0	1	0	0	0	0	1	0
	Male	4	0	0	0	2	3	0	0	0	0	2	3
Professionals	Female	9	0	0	8	1	5	16	4	2	24	5	7
	Male	5	0	0	4	1	2	7	3	1	11	4	3
Sub total	Female	26	0	0	19	7	14	23		5	42	15	18
	Male	29	0	0	35	4	14	40		7	75	13	21
Total		55	0	0	44	11	28	53	63	12	97	28	39

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Skills Development Expenditure										
R'000										
Management level	Gender	Employee s as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			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	1	0	0	1	1	1	1	2	2
	Male	5	0	0	5	1	1	3	6	4
Legislators, senior officials and managers	Female	15	0	0	7	1	3	2	10	3
	Male	15	0	0	7	0	3	2	10	2
Professionals	Female	15	0	0	6	2	9	6	15	8
	Male	5	0	0	3	0	4	4	7	4
Technicians and associate professionals	Female	1	0	0	1	0	0	0	1	0
	Male	4	0	0	2	2	0	0	2	2
Clerks	Female	27	0	0	12	2	10	8	22	10
	Male	10	0	0	10	0	0	0	10	0
Service and sales workers	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	0	0	0	0
Elementary occupations	Female	13	0	0	0	0	0	0	0	0
	Male	7	0	0	1	0	0	0	1	0
Sub total	Female	75	0	0	27	6	23	17	50	23
	Male	50	0	0	23	3	8	9	36	12
Total		125	0	0	50	9	31	26	186	35
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									1%*	*R2000 00
T4.5.3										

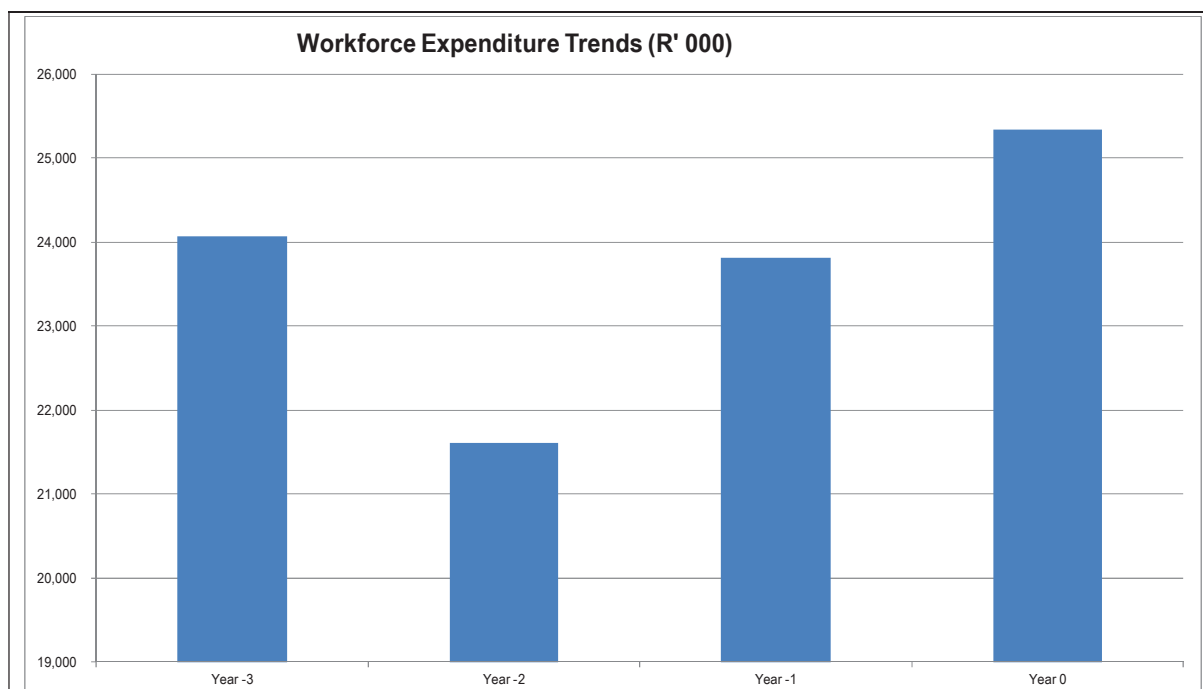
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## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

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#### 4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

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Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0

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MM and S 57	Female	0
	Male	0
Total		0
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).		T 4.6.2

### DISCLOSURES OF FINANCIAL INTERESTS

All Senior Managers and Councillors have completed the Interests Disclosure Register in the year under review.

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