

DRAFT ANNUAL REPORT 2015/16 FY

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 11)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

The municipality annually develops a Workplace Skills Plan to ensure effectiveness and efficiency within the organization as far as service delivery is concerned. During the budget process the municipality made provision for the training of employees to enhance their skills level.

The employees are also provided with the necessary tools and the employer ensures that they are working in a safe environment.

The municipality has an employee wellness programme in place, in terms of which employees are being assisted from time to time.

The municipality has developed and adopted appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration. These include amongst others policies on recruitment, selection, training, discipline and the retention of staff.

Inductions are conducted as and when staff is appointed and road shows are conducted twice a year for all employees.

The municipality reviewed its organisational structure due to the changes in business process and the changing environment.

4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

| Employees | | |
|---------------------------------------|--|--|
| Description | Employees No. | Approved Posts No. |
| Water & Sanitation | 81 | 148 |
| Waste Management | 43 | 75 |
| Electricity | 26 | 58 |
| Roads & Stormwater | 22 | 59 |
| Housing | 8 | 19 |
| Community & Social Services | 102 (Excludes employees from waste management) | 168 (Excludes employees from waste management) |
| Local Economic Development & Planning | 14 (Include employees from Housing) | 46 (Include employees from Housing) |
| Security and Safety | 7 | 9 |
| Sport and Recreation | 1 | 7 |
| Corporate Services | 32 | 47 |

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| Vacancy Rate: Year 0 | | | |
|---|----------------------|--|---|
| Description | Total Approved Posts | Vacancies (Total time that vacancies exist using fulltime equivalents) | Vacancies (as a proportion of total posts in each category) % |
| Municipal Manager | 1 | 1 | 1 |
| CFO | 1 | 0 | 0 |
| Other Section 56/57 | 5 | 1 | 20 |
| Senior management: Level 1 (Finance) | 6 | 0 | 0 |
| Senior management: Levels 1 (excluding Finance Posts) | 30 | 1 | 3.3 |
| Professionally qualified: Level 2 - 5 | 105 | 59 | 56 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents : Level 6 – 9 | 319 | 134 | 43 |
| Semi-skilled and discretionary decision making : Level 10 - 12 | 109 | 16 | 15 |
| Unskilled and defined decision making : Level 13 -15 | 197 | 55 | 29 |
| TOTAL | 764 | 267 | 34.94% |

| Turn-over Rate | | | |
|----------------|---|---|---------------------|
| Details | Total Appointments as of beginning of Financial Year No. | Terminations during the Financial Year No. | Turn-over Rate % |
| 2015/16 FY | 22 | 11 | 50 % |
| | | | |

COMMENT ON VACANCIES AND TURNOVER:

All budgeted vacancies are advertised in the local and national newspapers in accordance with the recruitment policy. For the year under review four section 56/57 managers positions are filled (CFO, Director Technical & Engineering Services, Director Corporate Services, Directors Community

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Services) and two (Municipal Manager, Director Local Economic Development) are vacant. Acting appointments were made where there were vacancies occurred.

4.2. POLICIES

Listed below are the Council approved Human Resources Policies:

- Acting Policy
- Allowances Policy
- Annual Leave Policy
- Appointment and Selection Senior Manager Policy
- Attendance and Punctuality Policy
- Bereavement Policy
- Chronic Illness Policy
- Confidentiality Policy
- Disciplinary Code and Procedure Policy
- Dress Code Policy
- Education Training and Development Policy
- Employee Assistance Programme
- Exit Management Policy
- Gift Policy
- Housing Allowance Policy
- Imprisoned Employee Policy
- Legal Aid Policy For Councillors And Employees
- Media Statement Policy
- Mentoring Policy
- Nepotism Policy
- Occupational Health And Safety Policy
- Overtime Policy For Employees
- Payroll Management And Administration Policy
- Personal Protective Equipment Policy
- Placement Policy
- Private Work Policy
- Recruitment Policy
- Remuneration Policy
- Scarce Skills Policy
- Secondment Of Senior Manager Policy
- Sexual Harassment Policy
- Smoking Policy
- Student Assistance Policy
- Study Aid and Leave Policy
- Substance Abuse Policy
- Succession Planning
- Support Personnel Uniform and Protective Clothing Policy
- Travelling and Subsistence Policy For Officials And Councillors
- Unpaid Leave Policy
- Usage of Official Vehicle Policy

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- Whistleblowing Policy

The above listed policies were tabled to and approved by Council on the 25 May 2016.

4.3. Injuries, sicknesses and suspensions

Injuries

| Number of Injury Incidents on Duty | |
|------------------------------------|------------------------------------|
| Type of injury | Number of Injury incidents on duty |
| Required basic medical attention | 6 |
| Temporary disablement | 0 |
| Permanent disablement | 0 |
| Fatal | 0 |
| <i>Total</i> | 6 |

Sicknesses

The municipality has three types of sick leave (sick leave at full pay, sick leave at half pay, sick leave at no pay), as required by Basic Condition of Employment Act. For the year under review there were 1416 sick leave at full pay taken, no sick leave at half pay was taken and no sick leave at no pay was taken.

COMMENT ON INJURY AND SICK LEAVE:

The municipality conducts regular OHS inspections and safety audits during the year to identify any new health and safety related risks. Departments were advised in terms of handling OHS matters and they were also introduced the OHS coordinator. Training was conducted on the OHS issues (e.g. first aid, safety procedures etc.). The six injuries recorded on the year under review were minor and caused by employee's failure to use protective clothing properly.

Sick leaves were monitored by HR Division and proper record was kept of all leave and sick leave taken. Where necessary, officials were sent to medical practitioners for medical attention.

Suspensions and disciplinary hearings

Suspensions

The municipality during the year under review did not record any suspension of employee and this is a culture that should be promoted. Employees are workshopped on the code of conduct in order to reduce the rate of transgression.

Disciplinary Hearings

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The municipality during the year under review conducted had five employee related transgressions and as a result disciplinary hearings were conducted and finalized.

4.4 Performance Rewards

For the year under review the Municipality did not implement individual performance management system due to the following challenges:

- The municipality does not have the Individual Performance Management System Unit
- Currently the municipality is implementing the IPMS for Section 56/57 Managers only, and the municipality is in the process of cascading the IPMS down to other levels of management.
- There were no financial rewards paid out to Section 56/57 employees

COMPONENT C: CAPACITATING MANICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Municipality afford employees an opportunity to attend trainings that are provided by sector departments and also training employees to acquire necessary skills from time to time depending on the availability of budget for trainings. Annually a skills gap analysis is conducted, workplace skills plan developed, and training provided in terms thereof. Employees are also continuously sent to workshops, seminars etc. to improve their capacity.

4.5. Skills Development and Training

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Summary of Training Implemented per Occupational Category (WSP)

| Categories of training | Legislators, Senior Officials & Managers | Professionals | Technicians & Associated Professionals | Clerks | Service & Sales workers | Craft & Related Trade Workers | Plant & machine operators | Non-Permanent | Elementary occupations | Total |
|---|--|---------------|--|-----------|-------------------------|-------------------------------|---------------------------|---------------|------------------------|-----------|
| Minimum Competency | 3 | 4 | 7 | 11 | 0 | 0 | 0 | 0 | 0 | 25 |
| Waste Water Treatment Process | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 19 |
| Overhead Regulations High Voltage Systems | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Basic First Aid Training | 0 | 0 | 17 | 11 | 5 | 5 | 5 | 0 | 5 | 43 |
| TOTAL | 3 | 4 | 34 | 22 | 0 | 5 | 24 | 0 | 5 | 97 |
| Staff Compliment as | | | | | | | | | | |
| Number of staff received training | | | | | | | | | | |
| Staff compliment as | | | | | | | | | | |
| Number of staff received training | | | | | | | | | | |
| 491 | | | | | | | | | | |
| 97 | | | | | | | | | | |
| 491 | | | | | | | | | | |
| 74 | | | | | | | | | | |

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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 assessments completed for A and B (Regulation 14(4)(b) and (d)) | Consolidated: Total number of officials whose performance agreements comply with Regulation 14(4)(f) | Consolidated: Total number of officials that meet competency levels prescribed (Regulation 14(4)(e)) |
|--|--|--|-----------------------------------|---|---|---|
| Financial Officials | | | | | | |
| Accounting officer | 0 | 1 | 2 | 0 | 1 | 0 |
| Chief financial officer | 1 | 0 | 1 | 0 | 1 | 1 |
| Senior managers | 0 | 0 | 0 | 0 | 0 | 0 |
| Any other financial officials | 72 | 1 | 73 | 16 | 0 | 17 |
| Supply Chain Management Officials | | | | | | |
| Heads of supply chain management units | 1 | 1 | 2 | 0 | 0 | 0 |
| Supply chain management senior managers | 0 | 0 | 0 | 0 | 1 | 1 |
| TOTAL | 75 | 3 | 78 | 16 | 3 | 19 |

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4.6 EMPLOYEE EXPENDITURE

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