



# Chapter 4

**INTRODUCTION TO GOVERNANCE**

An Organizational review and re-design was done and adopted by Council in October 2012 with, amongst other, the following changes:

- Migration of Emergency Medical Service to the Gauteng Province Health Department.
- Transfer of Individual Performance Management Unit and Integrated Development Planning Unit to the office of the Municipal Manager.

For the period under review Council lost a number of key employees, holding scarce skills positions, as a result of attrition (service termination and deaths).

The reviewed and re-designed organizational structure had no major financial implications for the Municipality. To date the adopted structure is being used to provide an effective and efficient service delivery to the community.

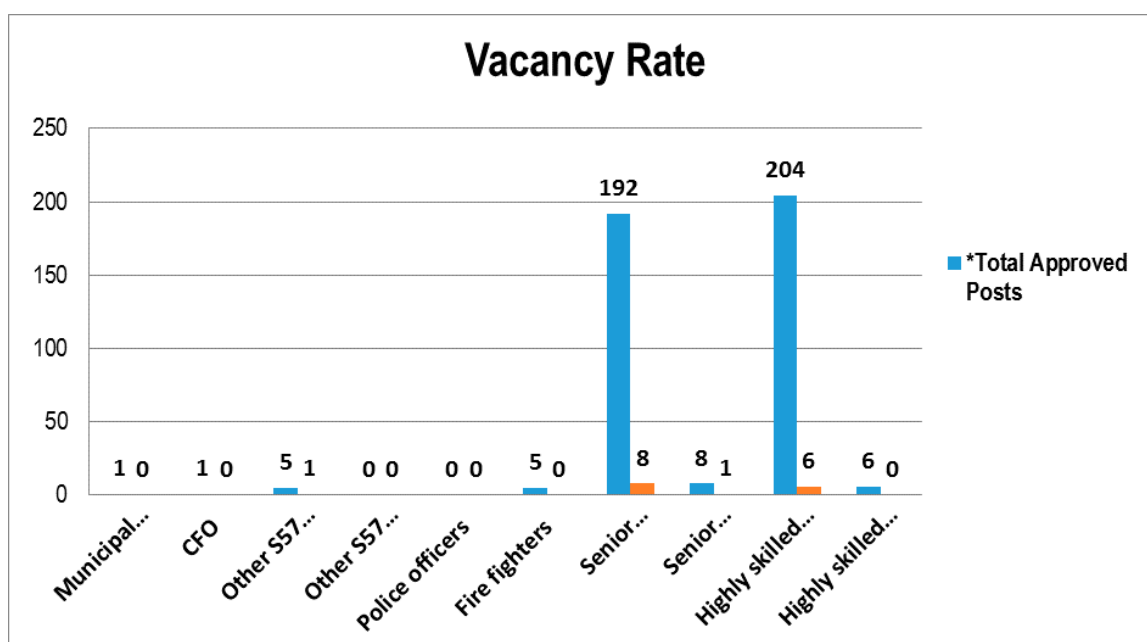
The Municipality is currently under transition towards a Metropolitan Municipality (Metro) in 2016.

**COMPONENT A****INTRODUCTION TO THE MUNICIPAL PERSONNEL****4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

| Employees                          |               |                    |               |               |             |
|------------------------------------|---------------|--------------------|---------------|---------------|-------------|
| Description                        | Year -1       | Year 0             |               |               |             |
|                                    | Employees No. | Approved Posts No. | Employees No. | Vacancies No. | Vacancies % |
| Water                              | 0             | 0                  | 0             | 0             | 0%          |
| Waste Water (Sanitation)           | 0             | 0                  | 0             | 0             | 0%          |
| Electricity                        | 0             | 0                  | 0             | 0             | 0%          |
| Waste Management                   | 8             | 8                  | 8             | 8             | 0%          |
| Housing                            | 4             | 4                  | 4             | 4             | 0%          |
| Waste Water (Storm water Drainage) | 0             | 0                  | 0             | 0             | 0%          |
| Roads                              | 0             | 0                  | 0             | 0             | 0%          |
| Transport                          | 174           | 174                | 174           | 0             | 0%          |
| Planning                           | 22            | 22                 | 22            | 0             | 0%          |
| Local Economic Development         | 5             | 5                  | 5             | 0             | 0%          |
| Planning (Strategic & Regulatory)  | 0             | 0                  | 0             | 0             | 0%          |
| Local Economic Development         | 0             | 0                  | 0             | 0             | 0%          |
| Community & Social Services        | 93            | 93                 | 93            | 0             | 0%          |
| Environmental Protection           | 1             | 1                  | 0             | 1             | 100%        |
| Health                             | 92            | 92                 | 92            | 0             | 0%          |
| Security and Safety                | 3             | 3                  | 3             | 0             | 0%          |
| Sport and Recreation               | 10            | 10                 | 10            | 0             | 0%          |
| Corporate Policy Offices and Other | 192           | 192                | 186           | 6             | 3%          |
| <b>Totals</b>                      | <b>604</b>    | <b>604</b>         | <b>597</b>    | <b>7</b>      | <b>1%</b>   |

## Vacancy Rate: Year 0

| Designation   | *Total Approved Posts No. | *Vacancies (Total time that vacancies exist using full time equivalents) | *Vacancies (as a proportion of total posts in each category) |
|---|---------------------------|--|--|
| Municipal Manager   | 1                         | 1  | 1  |
| CFO   | 1                         | 1  | 1  |
| Other S57 Managers (excluding Finance Posts)                      | 5                         | 5  | 5  |
| Other S57 Managers (Finance posts)                                | 0                         | 0  | 0  |
| Police officers   | 0                         | 0  | 0  |
| Fire fighters   | 5                         | 5  | 5  |
| Senior management: Levels 13-15 (excluding Finance Posts)         | 192                       | 192  | 192  |
| Senior management: Levels 13-15 (finance posts)                   | 8                         | 8  | 8  |
| Highly skilled supervision: levels 9-12 (excluding Finance posts) | 204                       | 204  | 204  |
| Highly skilled supervision: levels 9-12 (Finance posts)           | 6                         | 6  | 6  |
| <b>Totals</b>   | <b>333</b>                | <b>333</b>   | <b>333</b>   |



## COMPONENT A

## INTRODUCTION TO THE MUNICIPAL PERSONNEL

## Turn-over Rate

| Designation | *Total Approved Posts No. | *Vacancies (Total time that vacancies exist using full time equivalents) | *Vacancies (as a proportion of total posts in each category) |
|-------------|---------------------------|--|--|
| Year -2     | 2                         | 51   | 9%   |
| Year -1     | 2                         | 183  | 32%  |
| Year 0      | 0                         | 26   | 9%   |

*\* 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*

**COMMENT ON VACANCIES AND TURNOVER:**

The 183 terminations during the financial year includes the total movement of Emergency Medical Services employees from SDM to the Provincial department of Health.

Only one vacancy exists in the Section 57 category (Executive Director: Strategic Planning and Economic Development). Council appointed an acting person in this post since 08 July 2013. The post will however be advertised and filled in due course.

The overall turnover rate is influenced by the transitional measures in relation to the moratorium on filling of vacancies as we move towards the Metro status.

## COMPONENT B

## MANAGING THE MUNICIPAL WORKFORCE

**INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT**

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

In order to comply with the prescripts of the Municipal Systems Act No. 32 of 2000 the following strategic interventions, amongst others, have been invoked to ensure fair; efficient; effective; and transparent personnel administration:

-Local Labour Forum (where Management and Organised Labour engage on matters relating to Conditions of Employment for employees) is fully functional.

-A number of workforce policies that forms part of the Human Resources Strategy were compiled and reviewed during the period under review and are to be tabled for adoption by Council.

-An Employment Equity Central Committee and its sub-committees were established during the period under review to ensure compliance to the provisions of the EEA.

## 4.1 POLICIES

## HR Policies and Plans

|    | Name of Policy                              | Completed % | Revived % | Date adopted by council or comment on failure to adopt   |
|----|---|-------------|-----------|--|
| 1  | Affirmative Action                          | 100%        |           | 4-Nov-09   |
| 2  | Attraction and Retention                    | 100%        |           | There is no policy on its own safe for mentioned of this in 3.13 of the Recruitment, Selection and Placement Policy of December 2012   |
| 3  | Code of Conduct for employees               | 100%        |           | Draft  |
| 4  | Delegations, Authorisation & Responsibility | 100%        |           | 2-Dec-09   |
| 5  | Disciplinary Code and Procedures            | 100%        |           | Draft -as part of the Collective Bargain Council- SALGBC   |
| 6  | Essential Services                          |             |           | Not updated  |
| 7  | Employee Assistance / Wellness              | 100%        |           | 28-Nov-07  |
| 8  | Employee Equity                             | 100%        |           | 8/27/2008 to be reviewed   |
| 9  | Exit Management                             | 100%        |           | 1-Dec-10   |
| 10 | Grievance Procedures                        | 100%        |           | Policy goes hand-in-hand with Disciplinary Code of procedures hence there is a draft -as part of the Collective Bargain Council-SALBC  |
| 11 | HIV/Aids                                    | 100%        |           | 2-Oct-2002   |
| 12 | Human Resource and Development              |             |           | No policy except that an Internal Bursary Policy has been compiled to meet needs for development- 2007 new draft   |
| 13 | Information Technology                      | 100%        |           | 31-Jul-02  |
| 14 | Job Evaluation                              | 20%         |           | SALGA circulated a Policy for Municipalities to implement and a Council resolution in this respect was taken to establish a Job Evaluation Unit on 12-12-2012 (Resolution A1146) |
| 15 | Leave                                       | 100%        |           | Draft 05 October 2010  |
| 16 | Occupational Health and Safety              | 100%        |           | 1-Oct-10   |
| 17 | Official Housing                            | 100%        |           | Draft  |
| 18 | Official Journeys                           | 100%        |           | 29-Oct-96  |

## 4.2 POLICIES

## HR Policies and Plans

|    | Name of Policy                          | Completed % | Revived % | Date adopted by council or comment on failure to adopt                |
|----|---|-------------|-----------|---|
| 19 | Official transport to attend Funerals   | 100%        |           | 23-Feb-96   |
| 20 | Official Working Hours and Overtime     | 100%        |           | Draft   |
| 21 | Organisational Rights                   | 100%        |           | Depends on decision taken at the Collective Bargaining Council-SALGBC |
| 22 | Payroll Deductions                      | 100%        |           | 11-Aug-11   |
| 23 | Performance Management and Development  |             | 100%      | June 2014   |
| 24 | Recruitment, Selection and Appointments | 100%        |           | 1-Dec-10  |
| 25 | Remuneration Scales and Allowances      |             |           | No policy in place  |
| 26 | Resettlement                            | 100%        |           | Draft   |
| 27 | Sexual Harassment                       | 100%        |           | Draft 23 June 2009 requires revision                                  |
| 28 | Skills Development                      | 100%        |           | 28-Aug-07   |
| 29 | Smoking                                 |             |           | No Policy   |
| 30 | Special Skills                          |             |           | No Policy   |
| 31 | Work Organisation                       |             |           | No Policy   |
| 32 | Uniforms and Protective Clothing        | 100%        |           | Forms part of item 16   |
| 33 | Other:                                  |             |           |   |

**COMMENT ON WORKFORCE POLICY DEVELOPMENT:**

A number of workforce policies that forms part of the Human Resources Strategy were compiled and reviewed during the period under review and are to be tabled for adoption by Council. SDM has a variety of compliant policies not included in this report due to

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

## Number and Cost of Injuries on Duty

| Type of injury                        | Injury Leave Taken<br>- Days - | Employees using injury leave<br>- No. - | Proportion employees using sick leave<br>- % - | Average Injury Leave per employee<br>- Days - | Total Estimated Cost<br>- R'000 - |
|---------------------------------------|--------------------------------|---|--|---|-----------------------------------|
| Required basic medical attention only | 2                              | 0                                       | 0%   | 0   | 18000                             |
| Temporary total disablement           | 15                             | 15                                      | 100 %  | 231   | 135000                            |
| Permanent disablement                 | 0                              | 0                                       | 0  | 0   | 0                                 |

## COMPONENT B

## MANAGING THE MUNICIPAL WORKFORCE

## Number and Cost of Injuries on Duty

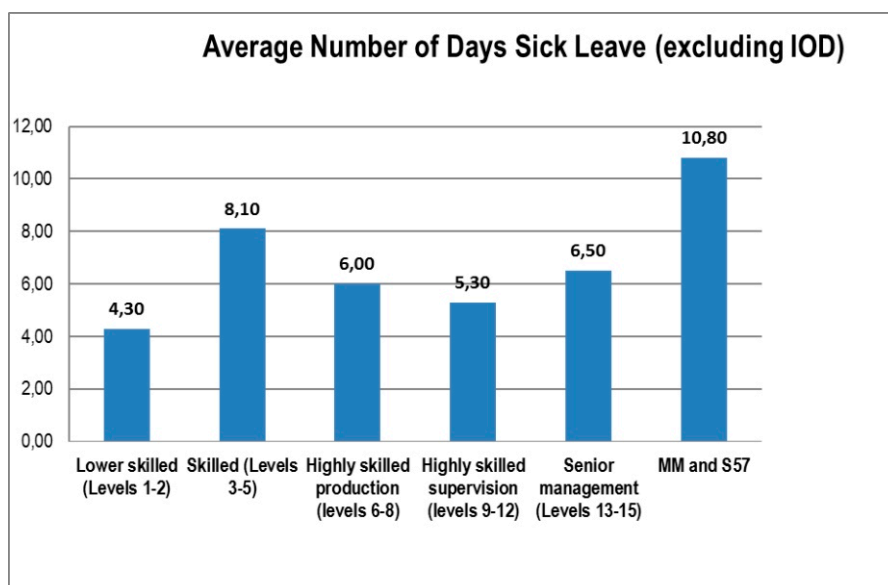
| Type of injury | Injury Leave Taken<br>- Days - | Employees using injury leave<br>- No. - | Proportion employees using sick leave<br>- % - | Average Injury Leave per employee<br>- Days - | Total Estimated Cost<br>- R'000 - |
|----------------|--------------------------------|---|--|---|-----------------------------------|
| Fatal          | 0                              | 0                                       | 0  | 0   | 0                                 |
| <b>Total</b>   | <b>17</b>                      | <b>15</b>                               | <b>88 %</b>                                    | <b>15</b>                                     | <b>153000</b>                     |

## Number of days and Cost of Sick Leave (excluding injuries on duty)

| Salary band                              | Total sick leave<br>- Days - | Proportion of sick leave without medical certification<br>- % - | Employees using sick leave<br>- No. - | Total employees in post*<br>- % - | Average sick Leave per employee<br>- Days - | Total Estimated Cost<br>- R'000 - |
|--|------------------------------|---|---------------------------------------|-----------------------------------|---|-----------------------------------|
| Lower skilled (Levels 1-2)               | 556                          |   | 60                                    | 128                               | 4.30  |                                   |
| Skilled (Levels 3-5)                     | 1223                         |   | 109                                   | 150                               | 8.10  |                                   |
| Highly skilled production (levels 6-8)   | 962                          |   | 86                                    | 163                               | 6.00  |                                   |
| Highly skilled supervision (levels 9-12) | 432                          |   | 39                                    | 81                                | 5.30  |                                   |
| Senior management (Levels 13-15)         | 204                          |   | 14                                    | 31                                | 6.50  |                                   |
| MM and S57                               | 65                           |   | 3                                     | 6                                 | 10.80                                       |                                   |
| <b>Total</b>                             | <b>311</b>                   |   | <b>311</b>                            | <b>559</b>                        | <b>6.16</b>                                 | <b>0</b>                          |

\* - Number of employees in post at the beginning of the year

\* Average is calculated by taking sick leave in column 2 divided by total employees in column 5



**COMMENT ON INJURY AND SICK LEAVE:**

Road shows on Occupational health and Safety were done to educate and make employees aware about Health and Safety measures in the workplace.

A proper record is kept for sick leave instances and an amount of time taken each year is recorded as per Human Resources Dashboard.

An Occupational Health and Safety Officer monitors all instances of injuries on duty and makes follow up on all Occupational Health and Safety incidents within the Municipality and submits reports on progress.

**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                    |
|-------------------------|--------------------------------|-----------------------------|--|-----------------------------------|
| Assistant manager       | Insolent behaviour             | 24/06/2013                  | Investigations   | 26/09/2013<br>(Employee Deceased) |
| Acting HR Administrator | Insolent behaviour             | 24/06/2013                  | Investigations   | 01/11/2013                        |
| Acting WSQA             | Insolent behaviour             | 24/06/2013                  | Investigations   | 02/01/2014                        |
| Office Manager          | Insolent behaviour             | 08/11/2013 to<br>10/02/2014 | Chairperson Recused<br>himself and postponements                                     | Ongoing                           |
| VIP Protection Officer  | Bringing SDM<br>into disrepute | 24/05/2014                  | Investigations   | Ongoing                           |

**Disciplinary Action Taken on Cases of Financial Misconduct**

| Position | Nature of Alleged Misconduct and Rand value of any loss to the municipality | Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised | Date Finalised |
|----------|---|--|----------------|
| None     | None  | None   | None           |

**COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

There were no suspensions of more than 4 months for the period under review.

**4.4 PERFORMANCE REWARDS**

| Designations               | Beneficiary profile |                                    |                         |  |   |
|----------------------------|---------------------|------------------------------------|-------------------------|--|---|
|                            | Gender              | Total number of employees in group | Number of beneficiaries | Expenditure on rewards Year 1<br>- R'000 - | Proportion of beneficiaries within group<br>- % - |
| Lower skilled (Levels 1-2) | Female              | 50                                 | 35                      | 31588,2                                    | 70%   |
|                            | Male                | 74                                 | 56                      | 50370,24                                   | 76%   |
| Skilled (Levels 3-5)       | Female              | 154                                | 122                     | 174725,84                                  | 79%   |
|                            | Male                | 67                                 | 48                      | 63702,74                                   | 72%   |



## COMPONENT B

## MANAGING THE MUNICIPAL WORKFORCE

| Designations  | Beneficiary profile |                                    |                         |  |   |
|---|---------------------|------------------------------------|-------------------------|--|---|
|   | Gender              | Total number of employees in group | Number of beneficiaries | Expenditure on rewards Year 1<br>- R'000 - | Proportion of beneficiaries within group<br>- % - |
| Highly skilled production (levels 6-8)  | Female              | 56                                 | 38                      | 81324,48                                   | 68%   |
|   | Male                | 70                                 | 35                      | 71541,36                                   | 50%   |
| Highly skilled supervision (levels 9-12)  | Female              | 25                                 | 18                      | 51293,76                                   | 72%   |
|   | Male                | 48                                 | 33                      | 98248,68                                   | 69%   |
| Senior management (Levels 13-15)  | Female              | 2                                  | 2                       | 7991,28                                    | 100%  |
|   | Male                | 14                                 | 14                      | 50884,32                                   | 100%  |
| MM and S57  | Female              | 0                                  | 0                       | 0  | 0%  |
|   | Male                | 0                                  | 0                       | 0  | 0%  |
| Total   |                     | 560                                | 401                     | 681670,9                                   | 76%   |
| Has the statutory municipal calculator been used as part of the evaluation process ?  |                     |                                    |                         |  | Yes/No  |
| 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). |                     |                                    |                         |  |   |

**COMMENT ON PERFORMANCE REWARDS:**

Performance incentives rewarded to employees were for the period 2011/2012 financial year during the year under review.

## COMPONENT C

## CAPACITATING THE MUNICIPAL WORKFORCE

**INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Workplace Skill Plan (WSP) for the year under review has been submitted to the Local Government Sector Education and Training Authority at the end of April 2014, after proper consultation with all stakeholders within the Municipality. The WSP was populated based on the individual Personal Development Plans (PDP) of employees and training/development will be carried out on the basis of these.

Most Senior Managers are currently attending the Competency Requirements course as determined by the Municipal Finance Management Act (MFMA).

Challenges faced by the Municipality on Capacity Development are to some extent the unavailability or insufficient funds to finance developmental training and capacity building for career-pathing of employees within Municipality.

## 4.5 SKILLS DEVELOPMENT AND TRAINING

## Skills Matrix

| Management level                           | Gender | Employees in post as at 30 June Year 0 | Number of skilled employees required and actual as at 30 June Year 0 |                       |        |   |                       |        |                         |                       |        |                        |                       |        |
|--|--------|--|--|-----------------------|--------|---|-----------------------|--------|-------------------------|-----------------------|--------|------------------------|-----------------------|--------|
|  |        |  | Learnerships   |                       |        | Skills programmes & other short courses |                       |        | Other forms of training |                       |        | Total                  |                       |        |
|  |        |  | Actual: End of Year -1   | Actual: End of Year 0 | Year 0 | Actual: End of Year -1                  | Actual: End of Year 0 | Year 0 | Actual: End of Year -1  | Actual: End of Year 0 | Year 0 | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 |
| MM and s57                                 | Female | 2                                      | 0  | 0                     | 0      | 0                                       | 2                     | 0      | 0                       | 0                     | 0      | 0                      | 2                     | 0      |
|  | Male   | 5                                      | 0  | 0                     | 0      | 0                                       | 5                     | 0      | 0                       | 0                     | 0      | 0                      | 5                     | 0      |
| Councillors, senior officials and managers | Female | 31                                     | 0  | 0                     | 0      | 0                                       | 12                    | 0      | 0                       | 1                     | 0      | 0                      | 12                    | 1      |
|  | Male   | 77                                     | 0  | 0                     | 0      | 0                                       | 35                    | 0      | 0                       | 3                     | 0      | 0                      | 35                    | 3      |
| Technicians and associate professionals*   | Female | 31                                     | 0  | 0                     | 0      | 0                                       | 15                    | 0      | 0                       | 0                     | 0      | 0                      | 15                    | 0      |
|  | Male   | 54                                     | 0  | 0                     | 0      | 0                                       | 25                    | 0      | 0                       | 0                     | 0      | 0                      | 25                    | 0      |
| Professionals                              | Female | 257                                    | 0  | 0                     | 0      | 0                                       | 177                   | 0      | 0                       | 4                     | 0      | 0                      | 177                   | 4      |
|  | Male   | 165                                    | 0  | 0                     | 0      | 0                                       | 45                    | 0      | 0                       | 2                     | 0      | 0                      | 45                    | 2      |
| Sub total                                  | Female | 321                                    | 0  | 0                     | 0      | 0                                       | 206                   | 0      | 0                       | 0                     | 0      | 0                      | 206                   | 0      |
|  | Male   | 301                                    | 0  | 0                     | 0      | 0                                       | 110                   | 0      | 0                       | 0                     | 0      | 0                      | 110                   | 0      |
| Total                                      |        | 622                                    | 0  | 0                     | 0      | 0                                       | 316                   | 0      | 0                       | 10                    | 0      | 0                      | 316                   | 10     |

\*Registered with professional Associate Body e.g. CA (SA)

T 4.5.1

## Financial Competency Development: Progress Report\*

| Description                                  | A.<br>Total number<br>of officials<br>employed by<br>municipality<br>(Regulation<br>14(4)(a) and<br>(c)) | B.<br>Total number<br>of officials<br>employed by<br>municipal<br>entities<br>(Regulation<br>14(4)(a) and<br>(c)) | Consolidated:<br>Total of<br>A and B | Consolidated:<br>Competency<br>assessments<br>completed for<br>A and B<br>(Regulation<br>14(4)(b) and<br>(d)) | Consolidated:<br>Total number<br>of officials<br>whose<br>performance<br>agreements<br>comply with<br>Regulation 16<br>(Regulation 14<br>(4)(f)) | Consolidated:<br>Total number<br>of officials<br>that meet<br>prescribed<br>competency<br>levels<br>(Regulation<br>14(4)(e)) |
|--|--|---|--------------------------------------|---|--|--|
| <b>Financial Officials</b>                   |  |   |                                      |   |  |  |
| Accounting officer                           | 1  | 0   | 1                                    | 1   | 1  | 1  |
| Chief financial officer                      | 1  | 0   | 1                                    | 1   | 1  | 1  |
| Senior managers                              | 4  | 4   | 8                                    | 8   | 8  | 8  |
| Any other financial officials                | 12   | 1   | 13                                   | 0   | 13   | 0  |
| <b>Supply Chain<br/>Management Officials</b> |  |   |                                      |   |  |  |
| Heads of supply chain<br>management units    |  | 0   | 1                                    | 1   | 1  | 1  |
| Supply chain management<br>senior managers   | 0  | 0   | 0                                    | 0   | 0  | 1  |
| <b>Total</b>                                 | <b>19</b>  | <b>5</b>  | <b>24</b>                            | <b>11</b>   | <b>24</b>  | <b>11</b>  |

\* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

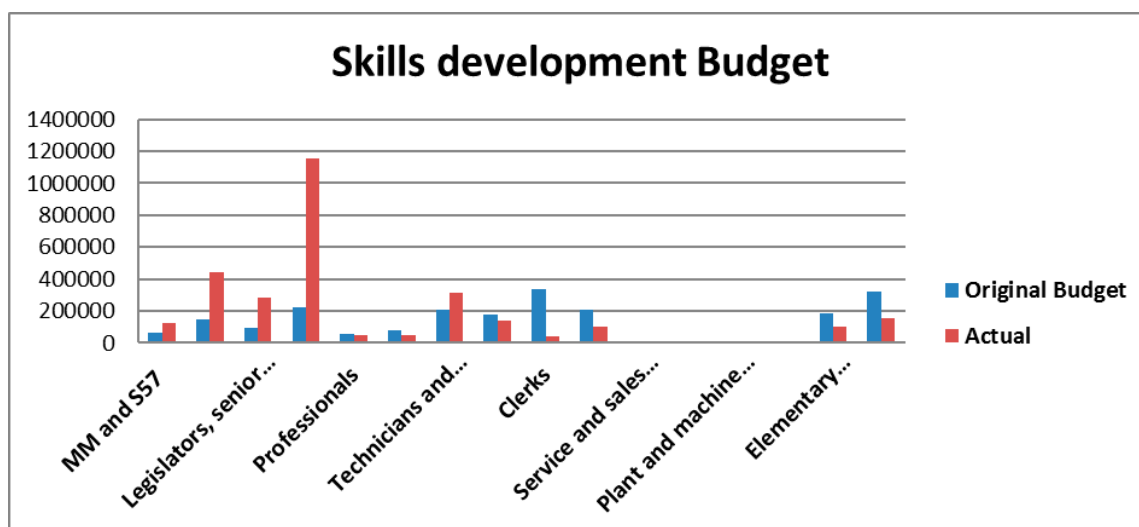
## Skills Development Expenditure

| Management level                           | Gender | Employees 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 |
| MM and s57                                 | Female | 2   | 0   | 0               | 60000                                   | 122502          | 60000                   | 0               | 60000  | 122502          |
|  | Male   | 5   | 0   | 0               | 150000                                  | 444186          | 150000                  | 0               | 150000 | 444186          |
| Legislators, senior officials and managers | Female | 31  | 0   | 0               | 90416                                   | 280508          | 90416                   | 0               | 90416  | 280508          |
|  | Male   | 77  | 0   | 0               | 224532                                  | 1031575         | 224532                  | 121851          | 280508 | 1153426         |
| Professionals                              | Female | 25  | 0   | 0               | 52950                                   | 28041           | 52950                   | 17536           | 52950  | 45577           |
|  | Male   | 31  | 0   | 0               | 82212                                   | 46965           | 82212                   | 0               | 82212  | 46965           |
| Technicians and associate professionals*   | Female | 99  | 0   | 0               | 209577                                  | 286387          | 209577                  | 27861           | 209577 | 314248          |
|  | Male   | 68  | 0   | 0               | 180303                                  | 142289          | 180303                  | 0               | 180303 | 142289          |
| Clerks                                     | Female | 90  | 0   | 0               | 337500                                  | 19496           | 337500                  | 20153           | 337500 | 39649           |
|  | Male   | 48  | 0   | 0               | 206557                                  | 90382           | 206557                  | 8703            | 206557 | 99085           |

## Skills Development Expenditure

| Management level                           | Gender | Employees 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           |                |
|  |        |   | Original Budget   | Actual | Original Budget                         | Actual  | Original Budget         | Actual | Original Budget | Actual         |
| 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 | 0   | 0   | 0      | 0                                       | 0       | 0                       | 0      | 0               | 0              |
|  | Male   | 0   | 0   | 0      | 0                                       | 0       | 0                       | 0      | 0               | 0              |
| Elementary occupations                     | Female | 50  | 0   | 0      | 187500                                  | 102050  | 187500                  | 0      | 187500          | 102050         |
|  | Male   | 74  | 0   | 0      | 318422                                  | 141817  | 318422                  | 8894   | 318422          | 150710         |
| Sub total                                  | Female | 297   | 0   | 0      | 0                                       | 838984  | 0                       | 65550  | 0               | 904534         |
|  | Male   | 303   | 0   | 0      | 0                                       | 1897214 | 0                       | 139448 | 0               | 2036662        |
| Total                                      |        | 600   | 0   | 0      | 2100000                                 | 2736198 | 2100000                 | 204998 | 2100000         | 2042091        |
|  |        |   |   |        |   |         |                         |        | %*              | R 2 941 196,00 |

\*% and \*R value of municipal salaries (original budget) allocated for workplace skills plan.



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

The Workplace Skill Plan (WSP) for the year under review has been submitted after proper consultation all stakeholders within the Municipality. The WSP was populated based on the individual Personal Development Plans (PDP) of employees and training/development will be carried out on the basis of these.

Most Senior Managers are currently attending the Competency Requirements course as determined by the Municipal Finance Management Act (MFMA).

## COMPONENT C

## CAPACITATING THE MUNICIPAL WORKFORCE

Challenges faced by the Municipality on Capacity Development are to some extent the unavailability or insufficient funds to finance developmental training and capacity building for career-pathing of employees within Municipality.

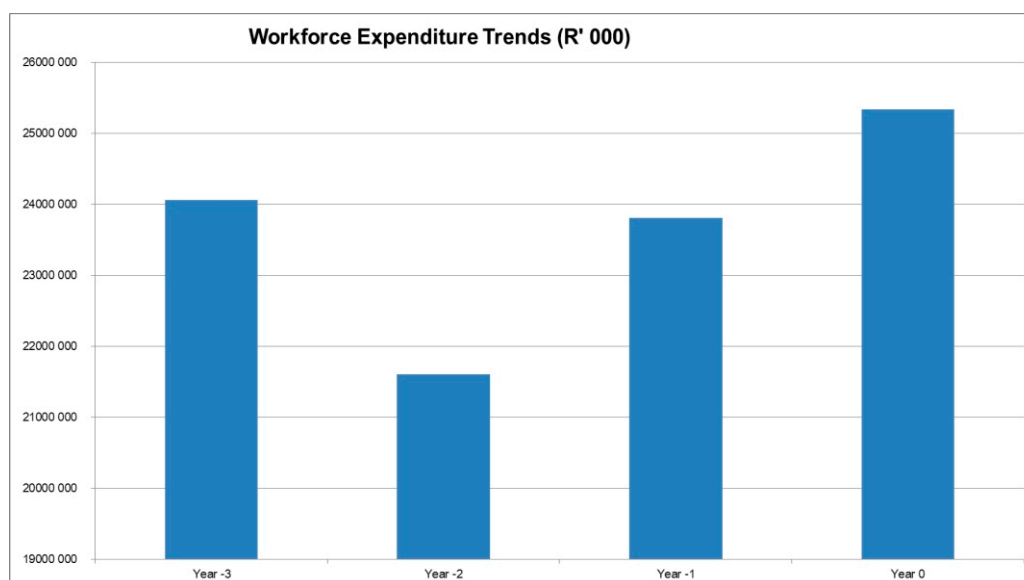
## COMPONENT D

## MANAGING THE WORKFORCE EXPENDITURE

## INTRODUCTION TO WORKFORCE EXPENDITURE

SDM manages its workforce expenditure in a cooperative way and directed to have quality employees who perform their responsibilities against organisational objectives, and always within prescriptions of their job descriptions. Due to current transitional expectations towards a Metro Municipality, and a moratorium on filling of posts, vacant positions are temporarily addressed through acting capacity roles.

## 4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

## 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     |

## Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded

| Beneficiaries                          | Gender | Total |
|--|--------|-------|
| Highly skilled production(Levels 9-12) | Female | 0     |
|  | Male   | 0     |
| Senior management (Levels 13-16)       | Female | 0     |
|  | Male   | 0     |
| MM and S 57                            | Female | 0     |
|  | Male   | 0     |
| <b>Total</b>                           |        | 0     |

## Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|------------|---------------------|----------------------|--------------------|----------------------|
| None       | None                | None                 | None               | None                 |

## Employees appointed to posts not approved

| Department | Level | Date of appointment | No. appointed | Reason for appointment when no established post exist |
|------------|-------|---------------------|---------------|---|
| None       | None  | None                | None          | None  |

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

No posts were upgraded and Council is in the process of completing compilation of Job Descriptions aligned to the Service Delivery Budget Implementation Plan with the intention of evaluating the Job Descriptions on the TASK system

**DISCLOSURES OF FINANCIAL INTERESTS**

A Declaration of Interest form has been issued to all employees in which each employee has to indicate in writing as to whether he/she has any financial interests in the Municipality. For the period under review 80% of non-Section 56 and 57 staff have declared their financial interest and these are being processed to establish any conflict of interest. Processes are under way to follow up on submission on the outstanding 20% of the declaration forms.