

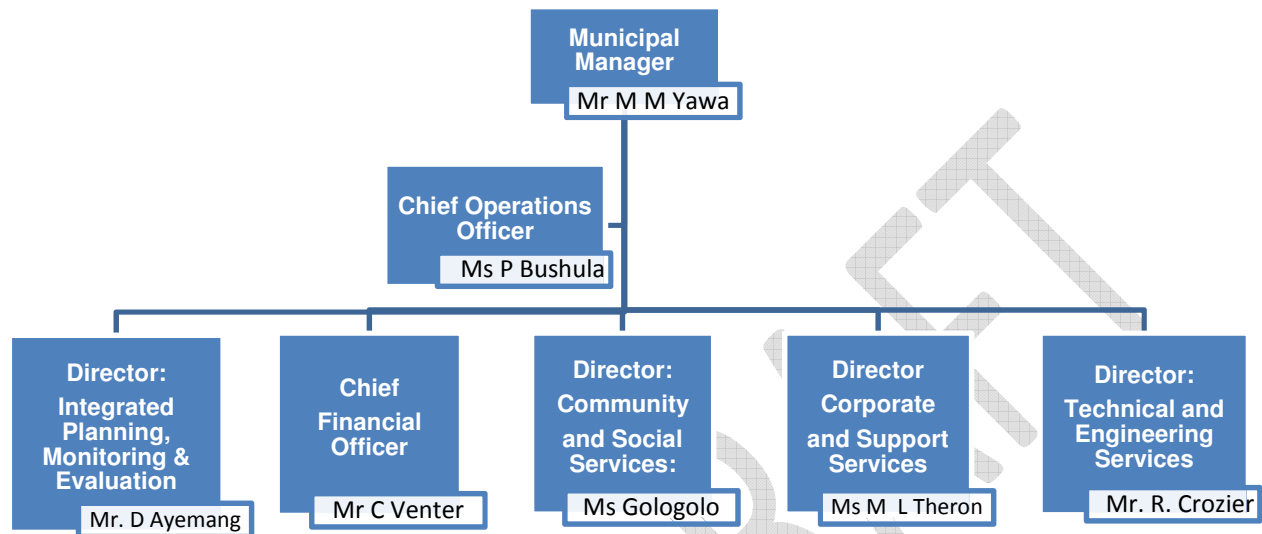
**CHAPTER
4**

**ORGANISATIONAL
DEVELOPMENT
PERFORMANCE**

PERFORMANCE REPORT PART 2

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

STAFF ESTABLISHMENT



NOTE: Reference is made to Appendix C (Third Tier Administrative Structure) which provides the detailed organogram for Senqu Municipality for 2011/2012.

Staff Establishment Figures

The table below details the approved, filled and vacant funded posts within Senqu Municipality for 2011/2012:

Approved and Funded Posts in the entire Institution	Number of Employment Contracts and Performance Agreements	Filled Posts	Total Number of Vacant funded posts in the Entire Institution	Total Number of Vacant unfunded posts in the Entire Institution
309	6 (s57)	211	5	93

Comparisons between 2010/2011 and 2011/2012

2010/2011				2011/2012			
Total No. of Posts on Organogram	Filled Posts	Funded & Vacant	Unfunded & Vacant	Total No. of posts on organogram	Filled posts	Funded & Vacant	Unfunded & Vacant
309	200	16	93	309	211	5	93

Analysis and comparison between the currently approved organogram and current staff complement would indicate that:

- A total of 309 positions for the organization were approved for 2011/2012.
- The total number of approved but vacant positions is 16 as at 30 June 2012.
- There are 93 unfunded positions, of which 43 unfunded positions relate to the Water Services Authority (WSA) functions that will be transferred to the Joe Gqabi District Municipality once required agreements have been finalized.
- During 2011/2012, the following s57 managers were in possession of employment contracts and performance agreements:
 - Municipal Manager
 - Director: Corporate and Support Services
 - Chief Financial Officer
 - Director: Technical Services
 - Director: Community and Social Services
 - Director: Integrated Planning, Monitoring and Evaluation

As per legislative requirements all performance agreements and employment contracts for these posts were submitted to the Department of Housing, Local Government and Traditional Affairs within the prescribed timeframes.

At the end of this financial year and extending into the beginning of the new financial year, the contracts of the various s56 managers came to an end.

It must be noted that the contracts of the following directors were renewed for the next 5 year term:

- Municipal Manager
- Chief Financial Officer
- Director: Technical Services
- Director: Community and Social Services

The following s56 managers' contracts were not renewed and new appointments have been made which come into effect from the new financial year:

- Director: Corporate and Support Services
- Director: Integrated Planning, Monitoring & Evaluation.

Staff Complement:

The table below indicates the positions as reflected within the budget per category and level for 2011/2012:

Department / Function	Posts Filled	Posts Funded but vacant	Posts Unfunded	Total Number of Posts
Council and Executive	9	1	1	11
Corporate & Support Service	15	0	4	19
Budget & Treasury Service	29	0	3	32
Community & Social Service	70	0	37	107
Technical & Engineering Service	77	4	43	124
IPME	11	0	5	16
Total	211	5	93	309
Percentage				100.00%

Staff appointments during this time: 5 and staff terminations: 8

TABLE: GENDER / RACE ANALYSIS OF FILLED POSTS (PER FUNCTIONAL AREA)

Staff complement in the Technical Services (to be updated)

The staffs complement in the Technical Services: - 74 filled positions, 7 vacant unfunded positions

Technical Staff Registered with Professional Bodies

Technical Service (e.g. Water, Electricity etc.)	Total Number of Technical Service managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Technical Services Manager	1	Nil	Unknown	Unknown
Water Operators	43	Unknown	Unknown	Unknown
Learnships (Water)	4			

Levels of education and skills(To be updated)

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training
211	77	50	84

Trends on total budgeted personnel expenditure

FINANCIAL YEARS	TOTAL APPROVED OPERATING BUDGET	PERSONNEL EXPENDITURE (SALARY AND SALARY RELATED)	PERCENTAGE OF EXPENDITURE
2006-2007	52 589 227	18 008 309	34%
2007-2008	71 589 227	20 168 753	28%
2008 - 2009	76 525 928	25 909 676	34%
2009 - 2010	88 602 942	29 794 492 (re stated)	34%
2010 - 2011	162 817 822	43 121 392	26.48%
2011 – 2012	164 315 116	54 025 255	32.88 %

Senior Officials’ wages and benefits (even if included in the financial statements)

KEY MANAGEMENT PERSONNEL

Key management personnel are all appointed on 5-year fixed contracts.

REMUNERATION OF KEY MANAGEMENT PERSONNEL		
	2012 R	2011 R
Remuneration of the Municipal Manager - MM Yawa		
Annual Remuneration	1 110 442	1 046 486
Bonus/Performance Bonuses	369 023	581 185
Car Allowance	82 800	82 800
Telephone allowance	-	18 000
Contributions to UIF, Medical and Pension Funds	1 497	1 497
Total	1 563 763	1 729 969
Remuneration of the Director Technical Services - RN Crozier		
Annual Remuneration	910 330	887 306
Bonus/Performance Bonuses	323 994	507 991
Car Allowance	93 600	93 600
Telephone allowance	-	12 000
Contributions to UIF, Medical and Pension Funds	1 497	1 497
Total	1 329 421	1 502 394

REMUNERATION OF KEY MANAGEMENT PERSONNEL		
	2012 R	2011 R
Remuneration of Director Community & Social Services - CNL Gologolo		
Annual Remuneration	757 822	705 840
Performance Bonuses	106 349	187 798
Car Allowance	48 000	48 000
Telephone allowance	-	12 000
Contributions to UIF, Medical and Pension Funds	1 497	1 497
Total	913 668	955 136
Remuneration of the Director Financial Services - Mr CR Venter		
Annual Remuneration	1 074 658	1 013 067
Performance Bonuses	253 266	445 584
Telephone allowance	-	12 000
Contributions to UIF, Medical and Pension Funds	1 497	1 497
Total	1 329 421	1 472 148
Remuneration of Director Corporate and Support Services - ML Theron		
Annual Remuneration	747 394	705 538
Bonus/Performance Bonuses	164 783	257 440
Telephone allowance	-	12 000
Contributions to UIF, Medical and Pension Funds	1 497	1 497
Total	913 675	976 476
Remuneration of Director IPME - DP Agyemang		
Annual Remuneration	833 624	725 809
Bonus/Performance Bonuses (Housing)	158 668	24 731
Telephone allowance	-	11 000
Car Allowance	68 400	66 900
Housing Allowance	30 000	-
Contributions to UIF, Medical and Pension Funds	1 497	1 497
Total	1 092 190	829 937

List of pension and medical aids (elected by employees) **To be updated**

The table below project number of employees who belong to medical aid and pension funds.

Names of Pension Funds	Number of Members	Names of Medical Aids	Number of Members
Cape Joint	146	Bonitas	82
SALA	32	Samwu Med	28
SAMWU Provident Fund	6	LA Health	2
		Munimed	1
		Keyhealth	0

Medical Aid Continued Membership
Noted: it is not compulsory for employees to become a member of a medical aid scheme

Senqu Municipality has five Continued Members on different Medical Aids for whom the municipality still pays a contribution. They are as follows:

- Mr Ramsay - Barkly East TLC
- Mr Du Toit - Lady Grey TLC and Senqu
- Mr Botha - Barkly East TLC and Senqu
- Mr Theron; and - Barkly East TLC and Senqu
- Mrs Cloete - Barkly East TLC

COMPONENT B: MUNICIPAL LEVELS OF REPORTING

B1: Key HR Statistics per functional area(To be updated/verified)

Level	Approved Positions	Number of approved and budgeted posts per position	Filled Posts	Gender	Vacant Posts
Mayor	1	1	1	African Male	0
Speaker	1	1	1	African Male	0
Councillors	30	30	30	18 African Females, 1 White Female, 1 Coloured Male and 10 African Males	0
Top Management	1	1	1	Male	0
Senior Management	5	5	5	1 African Female, 1 African Male, 1 Coloured Female, 2 White Males	0
Professionally qualified and experienced specialists and Mid-management	25	25	25	4 African Males , 14 African Females, 1 Coloured male Males ;2 White Females ,4 white Males and 1 White Male	2 unfunded posts

B2:Municipal Manager/s57 and Line (Inclusive of Councillors) **To be updated/verified**

	Indicator name	Total no. of people for 2011/2012	Achievement Level	Achievement Percentage	Comments on the Gap
	Vacancy rate for all approved and budgeted posts	5	5	100%	Funded vacant positions filled
	(Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	6	100%	
	Percentage of Section 57 Managers including Municipal Managers who attended at least one skill development training course within the Financial Year	6	5	83.33%	CFO was planned for but has not attended a skill development training course during the Financial year
	Percentage of Managers in Technical Services with a professional qualification	Nil	Nil	0%	
	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	211	211	100%	
6	Percentage of councillors who attended a skill development training within the current 5 year term	32%	32%	100%	
7	Percentage of female employees	57	57	28%	
8	Percentage of employees that are aged 35 or younger	31		44.64%	

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

C1: Staff Development Initiatives during the Financial Year

As required, the Workplace Skills Plan was compiled for the 2011/2012 financial year. This was adopted by Council (after having been signed off by SAMWU and IMATU).

Within both financial years it is noted that the SDF was appointed, the WSP was developed and approved, the training was implemented in terms of the WSP and it appears that progress was made in a number of areas.

2010/2011		
Training Budget	:	R760 874.00
Total Levy Paid	:	R186 437.00
Disbursements Grant Received	:	R33 428.00
Total Spent	:	R104 312.00

During 2010/2011 a total of 201 beneficiaries benefitted.

2011/2012		
Training Money Spent	:	R345 796.58
Total Levy Paid	:	R593 633.48
Disbursements Grant Received	:	R16 000.00
Total Spent	:	R361 796.58

During 2011/2012 a total of 189 staff members benefitted from training.

In terms of other training provision for 2011/2012 the following information is noted:

- Internships

14 interns were given structured work experience within the following departments and the following areas:

NUMBER OF INTERNS	AREA OF EXPOSURE
5	LED/IDP/Urban Planning
2	Core Administration
5	Financial (Client Services)
1	Environmental Health
1	Housing
TOTAL NUMBER OF INTERNS: 14	

- Learnerships

3 unemployed learners were provided with the opportunity within Corporate Services to receive structured work within core administration within the Corporate Services field as part of a learnership.

- Community Training for Unemployed

An amount of R50 000 was spent on providing a Project Management Certificate Course for disabled learners.

- Training of Staff 2011/2012

The municipality used wherever possible accredited Training Providers to provide training to our staff during the financial year under review. Quality assurance regarding each training provider was ensured by obtaining an Accreditation Number for each training provider before they were approved. The table below reflects the training provided during the current year and the skills levels to which they have applied:

No. of Beneficiaries	Programme	Area/Course
3	Skills	Stormwater & Drainage
2	Learnership	Water Process Controllers
20	Skills	Property Valuation
20	Skills	Supply Chain Management
100	Skills	Ward Committees
1	Learnership	LED
80	Skills	Waste Management
98	Skills	Occupational Health & Safety
1	Learnership	Local Govt. & Admin
1	Learnership	Occup. Dev. Education Training and Development Practices
24	Skills	ABET

- Areas of training focus include:

- Office Administration
- Absenteeism & Leave Management
- Project Management
- Managing and Reporting
- Performance Information
- Labour Relations
- Supply Chain Management
- OHS
- Waste Management
- Exel
- Employment Equity
- Library Management
- Leadership Development
- Employment Equity, Labour Relations & Diversity
- Fraud & Risk Management

- Training Committee

The Training Committee met regularly (quarterly) to discuss and decide/approve training related issues. As a consultative forum this committee was comprised of the following representatives:

Skills Development Facilitator
Portfolio Head of Corporate Services (Chairperson)
Speaker
Corporate Services Manager
IDP Manager
HR Officer
Acting Superintendent
Accountant: Expenditure (Deputy Chair)
SAMWU Representative (90%)
Secretary
IMATU Representative (10%)
COO
SPU Officer

A TOTAL OF 189 PERSONS (138 MALES AND 51 FEMALES) WERE TRAINED DURING THE 2011/2012 PERIOD.

Note: Notwithstanding the apparent successes, the accuracy of the statistics and data reflected in all instances, are still to be validated and verified. Statistics and figures do not correspond between reports, so these are to be validated and verified.

COMPONENT D: MANAGING MUNICIPAL WORKFORCE EXPENDITURE

Workforce expenditure is strictly controlled and managed in terms of all recognized and accepted accounting practices and while ensuring that the payroll functions strictly within required parameters.

Reporting occurs in many forms not the least of which include:

- S71 reports
- Management reports and reports to Standing Committees, Exco and Council
- S72 Reports
- Monthly reconciliations
- Reporting in respect of Employee Benefit Administration

In this manner and with many internal control structures in place it is ensured that strict controls over all workforce related expenditure is ensured.

FIRST DRAFT