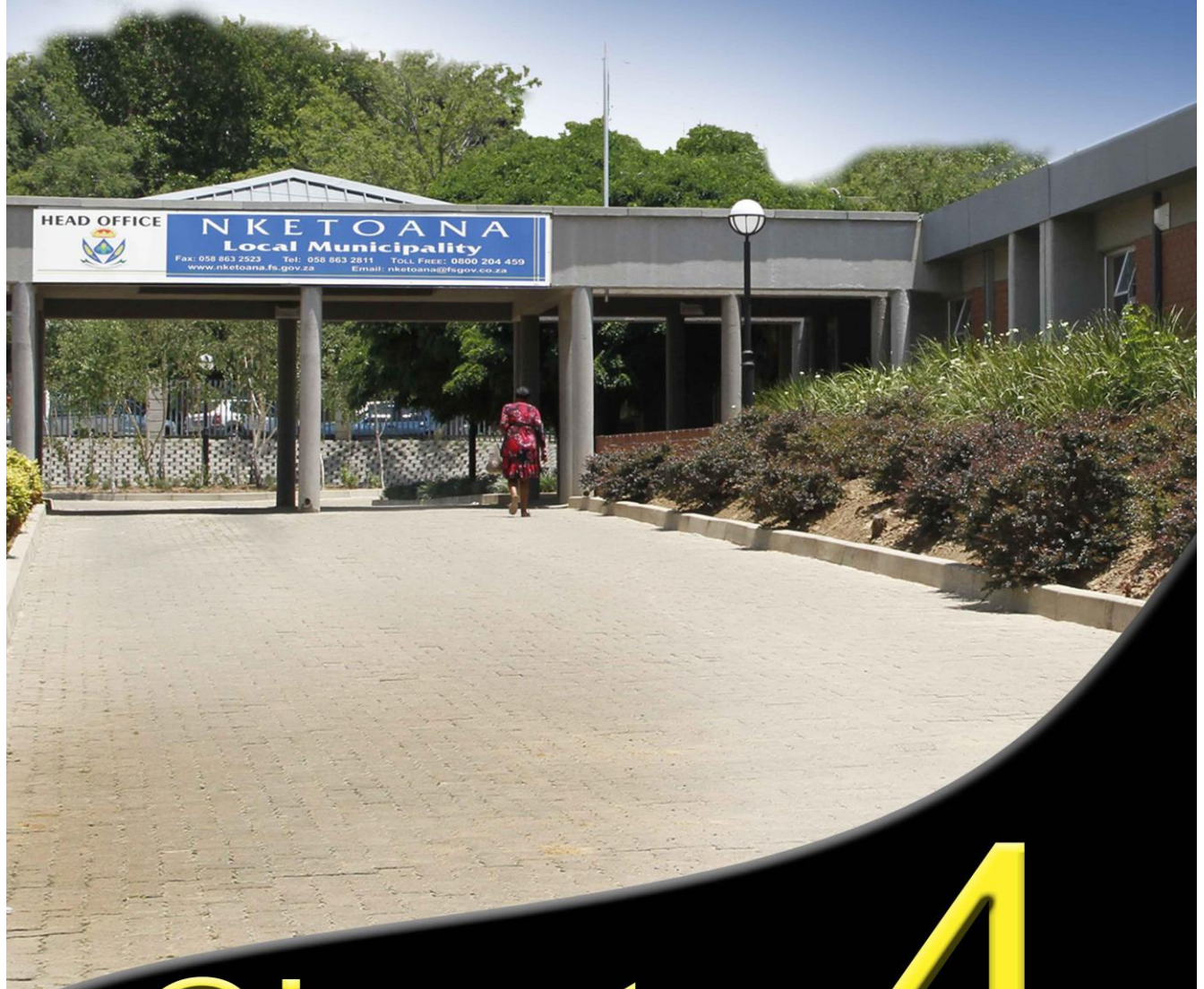


Organisational Development & Performance Management



Chapter 4

Component A: Introduction to the Municipal Personnel

4.1 Employee totals, turnover and vacancies

Table / Figure 4.1: Employee Summary as on 30 April 2016

Total number of employees	561
Section 56/57 employees	5
Total number of councillors	18
Total number of interns	29

(Source: Workplace Skills Plan: 2015/16)

Workforce Profile

Table / Figure 4.2: Total Number of Employees in the Municipality as on 30 June 2014

Occupational category	FA	FC	FI	FW	MA	MC	MI	MW	TOTAL
Legislators	5	0	0	0	10	0	0	3	18
Managers	2	0	0	1	10	0	0	2	15
Professionals	9	0	0	0	8	0	0	0	17
Technicians and Trade Workers	0	0	0	0	20	0	0	2	22
Clerical and Administrative Workers	52	0	0	2	54	0	0	0	108
Machinery Operators and drivers	95	0	0	0	286	0	0	0	381
Total	163	0	0	3	388	0	0	7	561

(Source: Workplace Skills Plan: 2015/16)

*Table / Figure 4.3: Workforce profile by Occupational Category
According to Race and Gender*

Occupational category	Female								Male								TOTAL
	FA	%	FC	%	FI	%	FW	%	MA	%	MC	%	MI	%	MW	%	
Legislators	5	27.78	0	0	0	0	0	0	10	55.56	0	0	0	0	3	16.67	18
Managers	2	13.33	0	0	0	0	1	6.67	10	66.67	0	0	0	0	2	13.33	15
Professionals	9	52.94	0	0	0	0	0	0	8	47.06	0	0	0	0	0	0	17
Technicians and Trade Workers	0	0	0	0	0	0	0	0	20	90.91	0	0	0	0	2	9.09	22
Clerical and Administrative Workers	52	48.15	0	0	0	0	2	1.85	54	50	0	0	0	0	0	0	108
Machinery Operators and drivers	95	24.93	0	0	0	0	0	0	286	75.07	0	0	0	0	0	0	381
Total	163	29.06	0	0	0	0	3	0.53	388	69.16	0	0	0	0	7	1.25	561

(Source: Workplace Skills Plan: 2015/16)

Table / Figure 4.4: According to Race

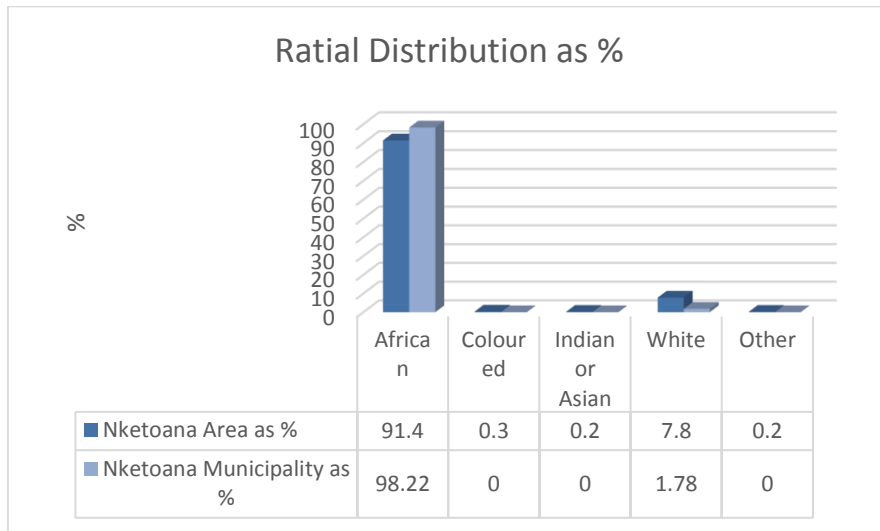
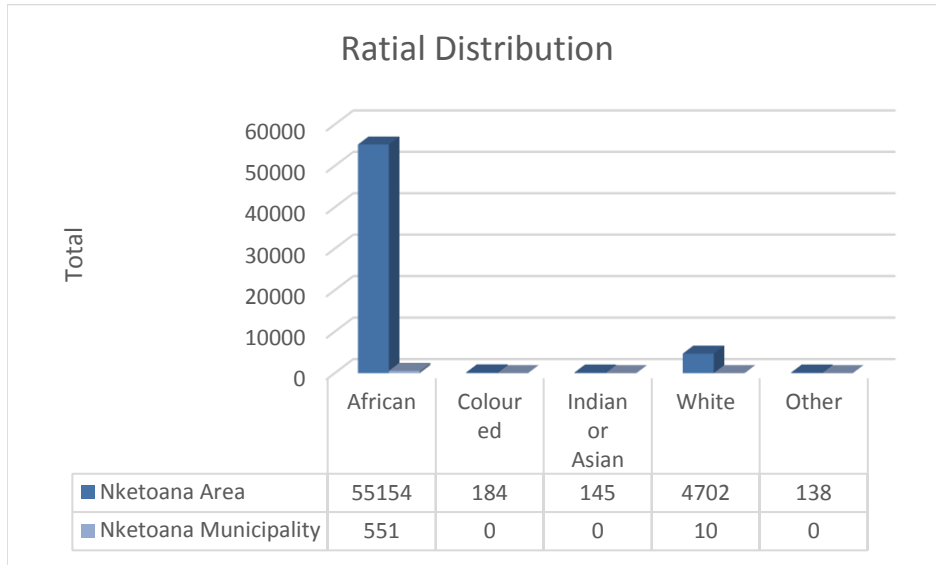
Occupational category	A	%	C	%	I	%	W	%
Legislators	15	83.33	0	0	0	0	3	16.67
Managers	12	80	0	0	0	0	3	16.67
Professionals	17	100	0	0	0	0	0	0
Technicians and Trade Workers	20	90.9	0	0	0	0	2	9.09
Clerical and Administrative Workers	106	98.25	0	0	0	0	2	9.09
Machinery Operators and drivers	381	100	0	0	0	0	0	0
Total	551	98.22	0	0	0	0	10	1.78

(Source: Workplace Skills Plan: 2015/16)

3.3.1 Racial Distribution

The Council racial distribution versus the Nketoane area’s racial profile is shown in the chart below.

Table / Figure 4.5: Racial Distribution

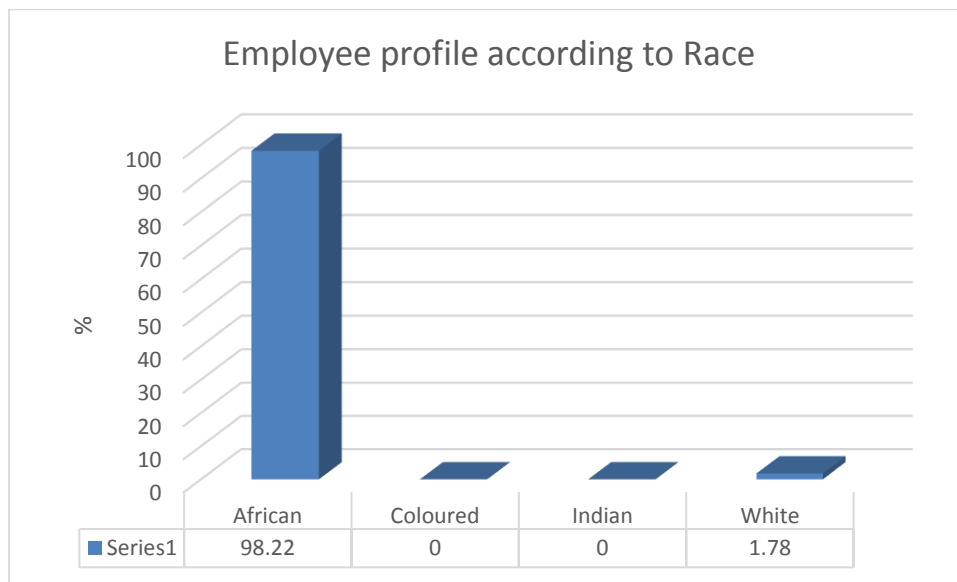


(Source: Source: Workplace Skills Plan: 2015/16)

Table / Figure 4.6: Racial distribution per occupational level

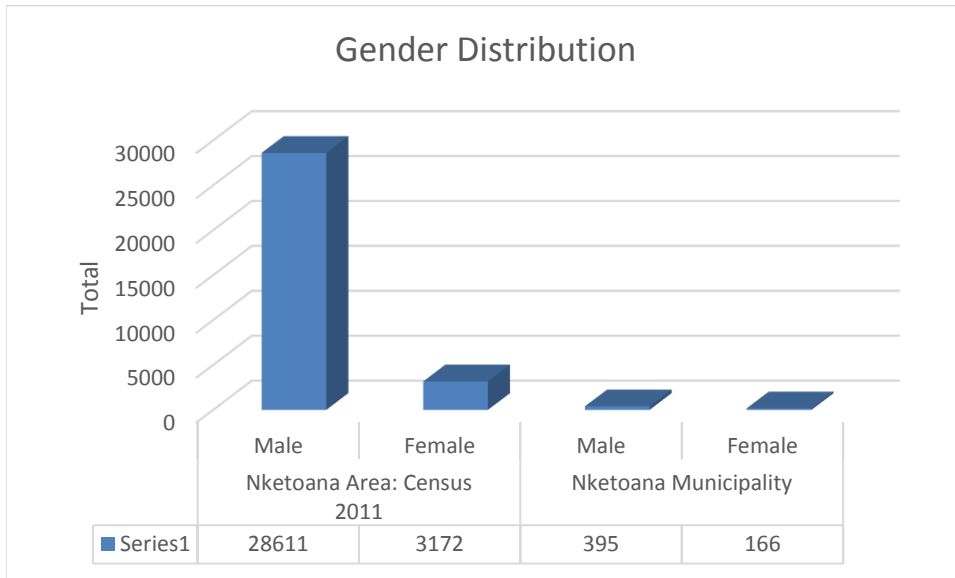
Occupational category	A	%	C	%	I	%	W	%
Legislators	15	83.33	0	0	0	0	3	16.67
Managers	12	80	0	0	0	0	3	16.67
Professionals	17	100	0	0	0	0	0	0
Technicians and Trade Workers	20	90.9	0	0	0	0	2	9.09
Clerical and Administrative Workers	106	98.25	0	0	0	0	2	9.09
Machinery Operators and drivers	381	100	0	0	0	0	0	0
Total	551	98.22	0	0	0	0	10	1.78

(Source: Source: Workplace Skills Plan: 2015/16)



(Source: Source: Workplace Skills Plan: 2015/16)

Table / Figure 4.7: Gender Distribution



Nketoana Area: Census 2011		Nketoana Municipality	
Male	Female	Male	Female
28611	3172	395	166
47.40%	52.60%	70.40%	29.60%

(Source: Source: Workplace Skills Plan: 2015/16)

Workforce Movement

Recruitment

Figure / Table 4.8: Recruitment of staff

Number of new employee Recruits By Occupation Category, Gender, Population Group and Age (Note: A=Africans, C=Coloureds, I= Indians and W= Whites)

Occupational Category	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	<35	35-55	55>	Total
Professionals	Internal Auditor	1	0	0	0	0	0	0	0	1	1	0	0	1
Professionals	ICT Specialist	0	0	0	0	2	0	0	0	2	2	0	0	2
Clerical and Administrative Workers	Records Clerk/ Coordinator	1	0	0	0	0	0	0	0	1	0	1	0	1
Machinery Operators and Drivers	Excavator Operator	0	0	0	0	1	0	0	0	1	0	1	0	1
Machinery Operators and Drivers	Grader Operator	0	0	0	0	1	0	0	0	1	0	1	0	1
Elementary Occupations	Caretaker/ Cleaner	1	0	0	0	1	0	0	0	2	0	2	0	2
Elementary Occupations	Drainage, Sewerage and Stormwater Worker	1	0	0	0	1	0	0	0	2	0	2	0	2
Elementary Occupations	Plumbers Assistant	0	0	0	0	4	0	0	0	4	1	3	0	4
Elementary Occupations	Recycling/ Rubbish Collector	0	0	0	0	2	0	0	0	2	1	1	0	2
Elementary Occupations	Electrical/ Telecommunications Trades Assistant	0	0	0	0	1	0	0	0	1	0	1	0	1
Total		4	0	0	0	13	0	0	0	17	5	12	0	17

(Source: Source: Workplace Skills Plan: 2015/16)

SUMMARY		
New recruits as a % of total employees	17	3.03%
Interns as a % of total employees	29	4.9%

(Source: Workplace Skills Plan: 2015/16)

Termination

Figure / Table 4.9: Termination of services

Employee Turnover between 1 May 2015 – 30 April 2016 (Note: A=Africans, C=Coloureds, I= Indians and W= Whites)

Occupational Category	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	<35	35-55	55>	Total
Professionals	Accountant (General)	0	0	0	0	1	0	0	0	1	0	1	0	1
Technicians and Trade Workers	Water Plant Operator	0	0	0	0	1	0	0	0	1	0	0	1	1
Machinery Operators and Drivers	Driver	0	0	0	0	2	0	0	0	2	0	1	1	2
Machinery Operators and Drivers	Truck Driver (General)	0	0	0	0	1	0	0	0	1	0	1	0	1
Machinery Operators and Drivers	Excavator Operator	0	0	0	0	2	0	0	0	2	0	0	2	2
Elementary Occupations	Caretaker/cleaner	2	0	0	0	2	0	0	0	4	0	1	3	4
Elementary Occupations	Drainage, Sewerage and Storm Water Worker	0	0	0	0	1	0	0	0	1	0	1	0	1
Elementary Occupations	Plumbers Assistant	0	0	0	0	2	0	0	0	2	0	0	2	2
Elementary Occupations	Recycling/Rubbish Collector	0	0	0	0	2	0	0	0	2	0	1	1	2
Elementary Occupations	Handyperson	0	0	0	0	1	0	0	0	1	0	1	0	1
Total		2	0	0	0	15	0	0	0	17	0	7	10	17

(Source: Workplace Skills Plan: 2015/16)

SUMMARY	
Employees who left as a % of total employee	3.03%

(Source: Workplace Skills Plan: 2015/16)

Component B: Managing the Municipal Workforce

The following are key objectives and indicators of the municipality's efforts to manage its workforce:

- Annual review of the organizational structure
- The filling of key vacancies. The following key vacancies were filled during 2014/15:
 - Chief Financial Officer
- Annual review of the HR Strategy

4.2 Policies

Status of policies

Key Policy Developments during 2013/14 Financial Year (Policies revised and new policies developed)

- Incapacity due to Illness/Injury Policy.
- Induction Policy.
- HIV/Life Threatening Diseases Policy.
- Sexual, Racial & Ethnic Harassment Policy.
- Attendance & Punctuality Policy.
- Policy on Career Opportunities, Succession Planning, Rapid Progression and Promotion

Policies that were in place during 2014/15 which are still applicable:

- Recruitment policy(Revise)
- Retention of Skilled Personnel
- Land disposal policy
- Travelling allowance
- Induction policy
- Training and development/Study policy
- Leave Encashment Policy
- Housing Help/Assistance
- Standby, Shift Allowance policy
- Occupation Health and Safety
- Contract workers
- Laptop policy
- Telephone usage policy
- Cellular phone policy
- Catering policy
- Retirement policy
- Retention of Skilled personnel
- Councilors Funeral policy
- Probation policy
- Training and development policy
- Recruitment policy

- Employee Funeral policy
- Establishment and Functionality of Ward committees
- Records Management Policy
- Recruitment policy(Revise)
- Retention of Skilled Personnel
- Land disposal policy
- Travelling allowance
- Induction policy
- Training and development/Study policy
- Leave Encashment Policy
- Housing Help/Assistance
- Standby, Shift Allowance policy
- Occupation Health and Safety

4.3 Monitoring and Evaluation

Disciplinary Action

Figure / Table 4.10: Disciplinary action

C5. EMPLOYEES WHO LEFT THE MUNICIPALITY																														
EM PL OY ME NT SE CTI ON	FEMALE				MALE				TOTAL				P W D	AGE GROUPS			REASONS FOR LEAVING												T O T A L	
	RESI GNE D		RET IRE D		RETR ENCH ED		MED ICAL REA SON S		DIS MISS ED		DE AT H			CON TRAC T TER MINA TED		T O T A L														
	A	C	I	W	A	C	I	W	A	C	I	W		< 3 5	3 5 - 5 5	> 5 5	F	M	F	M	F	M	F	M	F	M	F	M		
Roa d Tra nsp ort					0				0	0	0	0			0															0
TOT ALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Source: Workplace Skills Plan: 2015/16)

Component C: Employment Equity Status

Table / Figure 4.11: Employee profile

TOTAL NUMBER OF COUNCILLORS/EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS, AND AGE GROUP

Occupational category	Occupation	F A	F C	F I	F W	M A	M C	M I	M W	TOTAL	D A	D C	D I	D W	TOTAL	< 35	35-55	55 >	TOTAL	NON SA
Legislators	Traditional Leader paid by municipality	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislators	Traditional Leader paid by Prov Dept	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislators	Executive Mayor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Legislators	Speaker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Legislators	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Legislators	Member of Mayoral Committee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislators	Ward Committee / PR Councillor	4	0	0	0	8	0	0	3	15	1	0	0	0	1	1	11	3	15	0
Managers	Municipal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Managers	Deputy City Manager	1	0	0	0	3	0	0	1	5	0	0	0	0	0	3	1	1	5	0
Managers	Credit Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0
Managers	Internal Audit manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Managers	Policy and Planning Manager	0	0	0	1	1	0	0	0	2	0	0	0	0	0	0	1	1	2	0
Managers	Corporate Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Managers	Contract Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	1
Managers	Construction Project Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Managers	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Managers	Environmental Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Professionals	Water Quality Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Professionals	Urban and Regional Planner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Professionals	Local Economic Developme	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0

Occupational category	Occupation	F A	F C	F I	F W	M A	M C	M I	M W	TOTAL	D A	D C	D I	D W	TOTAL	< 35	35-55	55 >	TOTAL	NON SA
	nt Officer/ Coordinator																			
Professionals	Liaison Officer	2	0	0	0	1	0	0	0	3	0	0	0	0	0	2	1	0	3	0
Professionals	Accountant (General)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Professionals	Financial Accountant	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
Professionals	Internal Auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Professionals	Human Resource Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Professionals	Recreation Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Professionals	Training Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Professionals	Media Liaison Officer/ communication Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Professionals	ICT Specialist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Professionals	Records Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Professionals	Disaster management Coordinator/ Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Technicians and Trade Workers	Water Plant Operator	0	0	0	0	1	0	0	0	10	0	0	0	0	0	0	9	1	10	0
Technicians and Trade Workers	Parks Caretaker/ Groundskeeper	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	4	0	4	0
Technicians and Trade Workers	Plumber	0	0	0	0	5	0	0	0	5	0	0	0	0	0	0	4	1	5	0
Technicians and Trade Workers	Automotive Motor Mechanic	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0
Technicians and Trade Workers	Electrician	0	0	0	0	1	0	0	1	2	0	0	0	0	0	0	2	0	2	0
Clerical and Administrative Workers	Finance Clerk/ Administrator	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2	0
Clerical and Administrative Workers	Procurement Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Clerical and Administrative Workers	Supply Chain Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0

Occupational category	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	TOTAL	DA	DC	DI	DW	TOTAL	<35	35-55	55>	TOTAL	NON SA
Clerical and Administrative Workers	Office Administrator	4	0	0	0	1	0	0	0	5	0	0	0	0	0	1	4	0	5	0
Clerical and Administrative Workers	Executive Assistant	3	0	0	0	3	0	0	0	6	0	0	0	0	0	2	4	0	6	0
Clerical and Administrative Workers	Administrative Assistant	1	0	0	1	1	0	0	0	3	0	0	0	0	0	0	2	1	3	0
Clerical and Administrative Workers	Datat Capturer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
Clerical and Administrative Workers	Switchboard Operator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Clerical and Administrative Workers	Client Liasion Officer	3	0	0	1	1	0	0	0	5	0	0	0	0	0	2	3	0	5	0
Clerical and Administrative Workers	Accounting clerk	3	0	0	0	2	0	0	0	5	0	0	0	0	0	1	4	0	5	0
Clerical and Administrative Workers	Payroll clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Clerical and Administrative Workers	Stock/ Stores Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Clerical and Administrative Workers	Records Clerk/ Coordinator	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
Clerical and Administrative Workers	Human Resources Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Clerical and Administrative Workers	Programme/ project Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Clerical and Administrative Workers	Tour Guide	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Clerical and Administrative Workers	Cashier	3	0	0	0	1	0	0	0	4	0	0	0	0	0	1	2	1	4	0

Occupational category	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	TOTAL	DA	DC	DI	DW	TOTAL	<35	35-55	55>	TOTAL	NON SA
Clerical and Administrative Workers	Fire Fighter	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2	0
Clerical and Administrative Workers	Traffic Officer	3	0	0	0	1	0	0	0	4	0	0	0	0	0	2	2	0	4	0
Clerical and Administrative Workers	Security Officer	25	0	0	0	35	0	0	0	60	0	0	0	0	0	36	24	0	60	0
Machine Operator s and drivers	Driver	0	0	0	0	9	0	0	0	19	0	0	0	0	0	3	10	6	19	0
Machine Operator s and drivers	Truck Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
Machine Operator s and drivers	General Worker	20	0	0	0	0	0	0	0	20	0	0	0	0	0	1	11	8	20	0
Machine Operator s and drivers	Caretaker/cleaner	39	0	0	0	48	0	0	0	87	0	0	0	0	0	38	38	11	87	0
Machine Operator s and drivers	Swimming Pool Cleaner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Machine Operator s and drivers	Drainage, sewerage and Storm Water Worker	6	0	0	0	79	0	0	0	85	0	0	0	0	0	13	59	13	85	0
Machine Operator s and drivers	Earthmoving Worker	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2	2	0
Machine Operator s and drivers	Plumbers Assistant	7	0	0	0	42	0	0	0	49	0	0	0	0	0	3	44	2	49	0
Machine Operator s and drivers	Recycling/Rubbish collector	19	0	0	0	63	0	0	0	82	0	0	0	0	0	3	61	7	82	0
Machine Operator s and drivers	Handyperson	3	0	0	0	8	0	0	0	21	0	0	0	0	0	5	14	2	21	0
Machine Operator s and drivers	Meter Reader	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	0	1	2	0
Machine Operator	Electrical/ Telecom Trades assistant	0	0	0	0	10	0	0	0	10	0	0	0	0	0	1	8	1	10	0

Occupational category	Occupation	F A	F C	F I	F W	M A	M C	M I	M W	TOTAL	D A	D C	D I	D W	TOTAL	< 35	35-55	55 >	TOTAL	NON SA
Drivers and drivers																				
Machine Operator s and drivers	Mechanics Assistant	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2	0
		1	0	0	3	3	0	0	7	8	1	0	0	0	1	1	6	3	1	0
Total		6	0	0	3	8	0	0	7	561	1	0	0	0	1	4	35	6	561	1

(Source: Workplace Skills Plan: 2015/16)

Figure / Table 4.12: Summary Employment Data

Total number of black (African, Coloured, Indian) employees	551
Black employees as a % of total employees	98.22%
Total number of women employees	166
Women employees as a % of total employees	29.59%
Total number of employees with disabilities	1
Employees with disabilities as a % of total employees	0%
Total employees over the age of 55	63
Over 55 employees as a % of total employees	11.23%
Total employees between the ages of 35 and 55	356
Employees between 35 and 55 as a % of total employees	63.46%
Total employees under the age of 35	141
Employees under 35 as a % of total employees	25.13%

Qualifications Profile

Table / Figure 4.13: Employee qualification profile

Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
Traditional Leader paid by municipality	0	0	0	0	0	0	0	0	0	0	0	0	0
Traditional Leader paid by Prov Dept	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Mayor	0	0	0	0	0	0	1	0	0	0	0	0	1
Speaker	0	0	0	0	0	0	1	0	0	0	0	0	1
Chief Whip	0	0	0	0	0	0	1	0	0	0	0	0	1
Member of Mayoral Committee	0	0	0	0	0	0	0	0	0	0	0	0	0
Ward Committee/ PR Councillor	1	0	0	1	2	6	3	1	1	0	0	0	15
Municipal Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
Deputy City Manager	0	0	0	0	0	2	3	0	0	0	0	0	5
Credit Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
Internal Audit manager	0	0	0	0	0	0	1	0	0	0	0	0	1
Policy and Planning Manager	0	0	0	0	0	0	1	1	0	0	0	0	2
Corporate Services Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
Contract Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
Construction Project Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
Community Development Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
Environmental Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
Water Quality Technician	0	0	0	0	0	0	0	1	0	0	0	0	1
Urban and Regional Planner	0	0	0	0	0	0	1	0	0	0	0	0	1
Local Economic Development Officer/ Coordinator	0	0	0	0	1	0	0	0	0	0	0	0	1
Liaison Officer	0	0	0	0	0	2	1	0	0	0	0	0	3
Accountant (General)	0	0	0	0	0	0	0	1	0	0	0	0	1
Financial Accountant	0	0	0	0	0	2	0	0	0	0	0	0	2
Internal Auditor	0	0	0	0	0	0	0	1	0	0	0	0	1
Human Resource Officer	0	0	0	0	0	0	0	1	0	0	0	0	1

Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
Recreation Officer	0	0	0	0	0	1	0	0	0	0	0	0	1
Training Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
Media Liaison Officer/ communication Coordinator	0	0	0	0	0	0	1	0	0	0	0	0	1
ICT Specialist	0	0	0	0	0	0	0	1	0	0	0	0	1
Records Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
Disaster management Coordinator/ Officer	0	0	0	0	0	1	0	0	0	0	0	0	1
Water Plant Operator	1	4	1	3	1	0	0	0	0	0	0	0	10
Parks Caretaker/ Groundskeeper	0	0	0	1	1	1	1	0	0	0	0	0	4
Plumber	0	0	1	1	3	0	0	0	0	0	0	0	5
Automotive Motor Mechanic	0	0	0	0	1	0	0	0	0	0	0	0	1
Electrician	0	0	0	0	2	0	0	0	0	0	0	0	2
Finance Clerk/ Administrator	0	0	0	0	1	0	1	0	0	0	0	0	2
Procurement Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
Supply Chain Practitioner	0	0	0	0	0	0	1	0	0	0	0	0	1
Office Administrator	0	0	0	1	2	2	0	0	0	0	0	0	5
Executive Assistant	0	0	0	0	5	1	0	0	0	0	0	0	6
Administrative Assistant	0	0	0	0	2	0	0	1	0	0	0	0	3
Datat Capturer	0	0	0	0	1	0	1	0	0	0	0	0	2
Switchboard Operator	0	0	0	0	0	1	0	0	0	0	0	0	1
Client Liasion Officer	0	0	0	0	2	0	2	1	0	0	0	0	5
Accounting clerk	0	0	0	0	2	3	0	0	0	0	0	0	5
Payroll clerk	0	0	0	0	0	0	1	0	0	0	0	0	1
Stock/ Stores Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
Records Clerk/ Coordinator	0	0	0	0	1	0	0	1	0	0	0	0	2
Human Resources Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
Programme/ project Coordinator	0	0	0	0	0	0	1	0	0	0	0	0	1
Tour Guide	0	0	0	0	0	1	0	0	0	0	0	0	1
Cashier	0	0	1	0	1	2	0	0	0	0	0	0	4
Fire Fighter	0	0	0	0	2	0	0	0	0	0	0	0	2
Traffic Officer	0	0	0	0	0	4	0	0	0	0	0	0	4
Security Officer	0	0	0	0	60	0	0	0	0	0	0	0	60
Driver	1	12	0	2	4	0	0	0	0	0	0	0	19

Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
Truck Driver	1	0	0	0	0	0	0	0	0	0	0	0	1
General Worker	11	4	3	0	1	1	0	0	0	0	0	0	20
Caretaker/cleaner	34	24	15	7	7	0	0	0	0	0	0	0	87
Swimming Pool Cleaner	0	0	0	0	1	0	0	0	0	0	0	0	1
Drainage, sewerage and Storm Water Worker	14	29	21	12	9	0	0	0	0	0	0	0	85
Earthmoving Worker	2	0	0	0	0	0	0	0	0	0	0	0	2
Plumbers Assistant	15	14	10	6	4	0	0	0	0	0	0	0	49
Recycling/ Rubbish collector	30	11	19	14	7	1	0	0	0	0	0	0	82
Handyperson	6	12	3	0	0	0	0	0	0	0	0	0	21
Meter Reader	0	0	0	1	1	0	0	0	0	0	0	0	2
Electrical/ Telecom Trades assistant	3	5	0	2	0	0	0	0	0	0	0	0	10
Mechanics Assistant	0	0	1	1	0	0	0	0	0	0	0	0	2
	119	115	75	52	124	35	25	13	2	1	0	0	561

(Source: Workplace Skills Plan: 2015/16)

Figure / Table 4.14: Summary Employee Qualification Profile Data

EMPLOYEE QUALIFICATION PROFILE	
Total number of employees with an NQF Level 1 and below qualification	119
Employees with an NQF Level 1 and below qualification as a % of total employees	21.21%
Total number of employees with an NQF Level 2, 3 or 4 qualification	251
Employees with an NQF Level 2, 3 or 4 qualification as a % of total employees	44.74%
Total number of employees with an NQF Level 5 or above qualification	76
Employees with an NQF Level 5 or above qualification as a % of total employees	13.55%
Total employees who are Managers and Professionals with an NQF Level 6 or above qualification	21
Employees who are Managers and Professionals with an NQF Level 6 or above qualification as a % of total employees in those categories	21 of 32 = 56.62%
Total employees who are Technicians and Trade Workers with an NQF Level 5 or above qualification	2
Employees who are Technicians and Trade Workers with an NQF Level 5 or above qualification as a % of total employees in those categories	2 of 22 = 9.09%

(Source: Workplace Skills Plan: 2015/16)

Component D: Capacitating the Municipal Workforce

Table / Figure 4.15: Training for Municipal Employees during 2015/16

Number of Training Beneficiaries by Occupational Category, Gender, Population Group, Disability and Age- Employees

Occupational category	F A	F C	F I	F W	M A	M C	M I	M W	TOTAL	D A	D C	D I	D W	TOTAL	<35	35-55	55 >	TOTAL
Legislators	0	0	0	0	6	0	0	0	6	0	0	0	0	0	0	6	0	6
Managers	2	0	0	0	7	0	0	0	9	0	0	0	0	0	3	6	0	9
Professionals	3	0	0	0	5	0	0	0	8	0	0	0	0	0	4	4	0	8
Technicians and Trade Workers	0	0	0	0	6	0	0	0	6	0	0	0	0	0	0	6	0	6
Clerical and Administrative Workers	6	0	0	0	7	0	0	0	13	0	0	0	0	0	5	8	0	13
Elementary Occupations	1	0	0	0	12	0	0	0	13	0	0	0	0	0	3	10	0	13
Total	12	0	0	0	43	0	0	0	55	0	0	0	0	0	15	40	0	55

Number of Training Beneficiaries by occupational Category, Gender, Population Group, Disability and Age as at 30 April 2016 - Unemployed

Occupational category	FA	FC	FI	FW	MA	MC	MI	MW	TOTAL	DA	DC	DI	DW	TOTAL	<35	35-55	55 >	TOTAL
Professionals	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
Technicians and Trade Workers	24	0	0	0	20	0	0	0	44	0	0	0	0	0	44	0	0	44
Clerical and Administrative Workers	2	0	0	0	3	0	0	0	5	0	0	0	0	0	4	1	0	5
Clerical and Administrative Workers	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
Sales and Service Workers	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
Total	28	0	0	0	24	0	0	0	52	0	0	0	0	0	50	2	0	52

(Source: Workplace Skills Plan: 2015/16)

SKILLS DEVELOPMENT SUMMARY

Reporting on Training Expenditure for 1 May 2015-30 April 2016

Funding Source	Planned Training Budget-Employed	Planned Training Budget-Unemployed	Actual Expenditure - Employed	Actual Expenditure-Unemployed	committed Expenditure - Employed	Committed Expenditure-Unemployed
Mandatory Grant Funds	R150000.00	0	R56390.00	0	0	0
Outstanding Mandatory Grant Funds from previous year	0	0	0	0	0	0
Discretionary Grant Funds	0	0	0	0	0	0
Additional funding (Municipality/ entity, donor funds, other government funds etc.)	R500000.00	R500000.00	R218560.93	0	0	0

(Source: Workplace Skills Plan: 2015/16)

Planned Training Budget for 1 May 2016- 30 April 2017

Funding Source	Planned Training Budget-Employed	Planned Training Budget-Unemployed	Actual Expenditure - Employed	Actual Expenditure-Unemployed	committed Expenditure - Employed	Committed Expenditure-Unemployed
Mandatory Grant Funds	0	0	0	0	0	0
Outstanding Mandatory Grant Funds from previous year	0	0	0	0	0	0
Discretionary Grant Funds	R180 000.00	R252 000.00	0	0	0	0
Additional funding (Municipality/ entity, donor funds, other government funds etc.)	0	0	R5000 000.00	R500000	0	0

(Source: Workplace Skills Plan: 2015/16)

Component E: Managing the Workforce Expenditure

Disclosure of Staff Remuneration

Figure / Table 4.16: Disclosure of staff remuneration

Nketoana Local Municipality

Annual Financial Statements for the year ended 30 June 2016

Notes to the Annual Financial Statements

Figures in Rand	2016	2015
35. Employee related costs		
Basic	51 703 164	48 176 825
Bonus	3 317 436	3 498 891
Medical aid - company contributions	1 973 601	2 097 075
UIF	543 300	477 511
WCA	139 326	146 853
SDL	711 289	755 745
Leave pay and bonus provision	373 817	195 232
SALGA contributions	39 652	33 820
Defined contribution plans	996 000	975 000
Travel, car, accommodation, subsistence and other allowances	2 815 066	2 422 583
Overtime payments	5 260 317	4 476 540
Acting allowances	1 395 940	473 715
Housing benefits and allowances	419 862	406 791
Pension	8 668 340	8 488 640
Standby allowances	1 677 552	1 437 283
Telephone and other allowances	775 728	736 205
	80 810 390	74 798 709

The leave pay and bonus provision amounting to R 373 817 (2015: R 195 232) comprises of the movements in the leave and bonus provisions year on year. Please refer to note 19 for more detail on these provisions.

Remuneration of Executive Directors

Remuneration of Accounting Officer

Annual remuneration	851 970	776 065
Car allowance	192 000	-
Bonus	89 000	-
Other allowances	130 651	280 200
Contributions to UIF, medical and pension funds	255 487	33 300
	1 519 108	1 089 565

Remuneration of Acting Chief Financial Officer

Annual remuneration	299 374	279 789
Acting allowance	283 265	89 340
Car allowance	130 662	-
Bonus	24 948	-
Other allowances	19 378	-
Contributions to UIF, medical and pension funds	160 942	101 204
	918 569	470 333

Remuneration of Executive Director - Corporate Services

Annual remuneration	858 545	730 826
Acting allowance	15 600	-
Car allowance	36 000	-
Bonus	52 500	-
Other allowances	122 312	66 229
Contributions to UIF, medical and pension funds	-	4 256
	1 084 957	801 311

Remuneration of Executive Director - Technical Services

Annual remuneration	682 669	593 550
Car allowance	133 333	-
Bonus	49 462	-
Other allowances	122 663	268 905
Contributions to UIF, medical and pension funds	3 569	-

Nketoana Local Municipality

Annual Financial Statements for the year ended 30 June 2016

Notes to the Annual Financial Statements

Figures in Rand	2016	2015
35. Employee related costs (continued)	991 696	862 455
Remuneration of Executive Director - Community Services		
Annual remuneration	830 770	687 626
Car allowance	79 000	-
Bonus	48 000	-
Other allowances	33 400	104 430
Contributions to UIF, medical and pension funds	35 296	1 785
	1 026 466	793 841
36. Remuneration of councillors		
Salaries	5 046 528	4 934 816
Mayor	579 501	497 886
Bonuses	33 689	31 485
Car and other allowances	1 231 823	1 212 806
	6 891 541	6 676 993
In-kind benefits		
The Mayor and Speaker are full-time employees of the Municipality. Each is provided with an office and secretarial support at the cost of the Council.		
The Mayor and Speaker have the use of Council owned vehicles for official duties.		
The Mayor and Speaker have the use of Council owned laptops and tablets.		
Councillor remuneration is in line with the upper limits that is Gazetted by the Department of Cooperative Governance and the framework envisaged in section 219 of the Constitution.		
Mayor	778 880	697 698
Executive Committee	1 413 860	1 362 972
Councillors	3 037 721	3 079 506
Speaker	630 608	578 333
	5 861 069	5 718 509