



Chapter 4

Organisational Development & Performance Management

Component A: Introduction to the Municipal Personnel

4.1 Employee totals, turnover and vacancies

Table / Figure 4.1: Employee Summary as on 30 April 2017

Total number of employees	473
Section 56/57 employees	5
Total number of councillors	18
Total number of female councillors	6
Total number of interns (funded by others)	17

(Source: Workplace Skills Plan: 2017/17)

Workforce Profile

Table / Figure 4.2: Total Number of Employees in the Municipality as on 30 April 2017

Occupational category	FA	FC	FI	FW	MA	MC	MI	MW	TOTAL
Legislators	65	0	0	1	40	0	0	2	108
Managers	2	0	0	0	8	0	0	2	12
Professionals	4	0	0	1	6	0	0	0	11
Technicians and Trade Workers	6	0	0	0	2	0	0	1	9
Clerical and Administrative Workers	15	0	0	2	11	0	0	0	28
Service and Sales Workers	29	0	0	0	43	0	0	0	72
Plant and Machine operators and Assemblers	5	0	0	0	19	0	0	0	24
Elementary occupations	36	0	0	0	173	0	0	0	209
Total	162	0	0	4	302	0	0	5	473

(Source: Workplace Skills Plan: 2016/17)

Table / Figure 4.3: Workforce profile by Occupational Category

According to Race and Gender

Occupational category	FA	%	F C	%	F I	%	F W	%	MA	%	M C	%	M I	%	M W	%	TOTAL
Legislators	65	60	0	0	0	0	1	1	40	37	0	0	0	0	2	2	108
Managers	2	17	0	0	0	0	0	0	8	67	0	0	0	0	2	17	12
Professionals	4	36	0	0	0	0	1	1	6	55	0	0	0	0	0	0	11
Technicians and Trade Workers	6	67	0	0	0	0	0	0	2	22	0	0	0	0	1	11	9
Clerical and Administrative Workers	15	54	0	0	0	0	2	7	11	39	0	0	0	0	0	0	28
Service and Sales Workers	29	40	0	0	0	0	0	0	43	60	0	0	0	0	0	0	72
Plant and Machine operators and Assemblers	5	21	0	0	0	0	0	0	19	79	0	0	0	0	0	0	24
Elementary occupations	36	17	0	0	0	0	0	0	173	83	0	0	0	0	0	0	209
Total	162	34	0	0	0	0	4	1	302	64	0	0	0	0	5	1	473

(Source: Workplace Skills Plan: 2016/17)

Table / Figure 4.4: According to Race

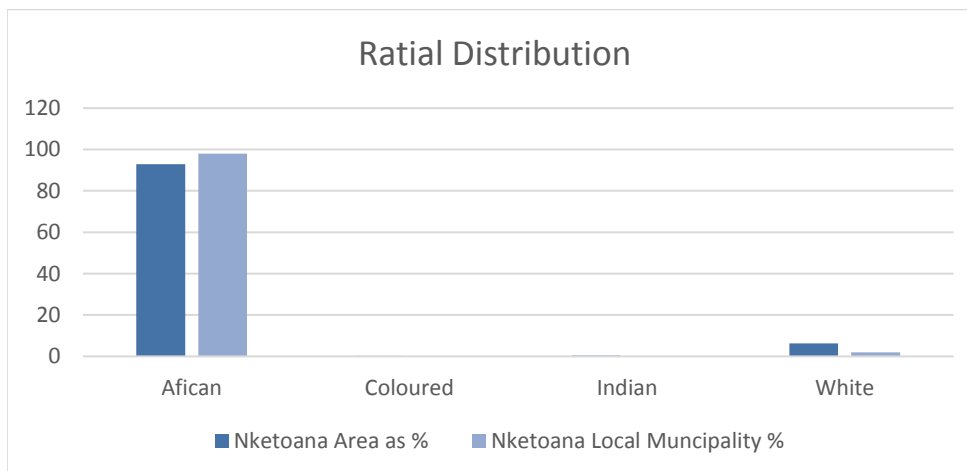
Occupational category	Total according to race								Total
	A	%	C	%	I	%	W	%	
Legislators	105	97	0	0	0	0	3	3	108
Managers	10	83	0	0	0	0	2	17	12
Professionals	10	91	0	0	0	0	1	9	11
Technicians and Trade Workers	8	89	0	0	0	0	1	11	9
Clerical and Administrative Workers	26	93	0	0	0	0	2	7	28
Service and Sales Workers	72	100	0	0	0	0	0	0	72
Plant and Machine operators and Assemblers	24	100	0	0	0	0	0	0	24
Elementary occupations	209	100	0	0	0	0	0	0	209
Total	464	98	0	0	0	0	9	2	473

(Source: Workplace Skills Plan: 2016/17)

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 Nketoana Area vs Nketoana Local Municipality



	African	Coloured	Indian	White
Nketoana Area as %	92.95	0.33	0.4	6.27
Nketoana Local Municipality %	98	0	0	2
Nketoana Area	60323	217	281	4073
Nketoana Local Municipality	464	0	0	9

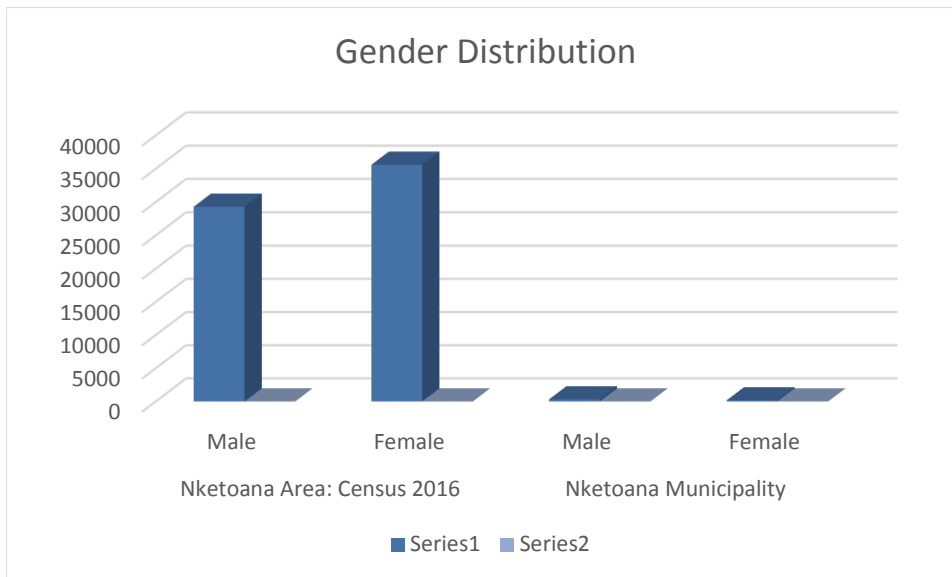
(Source: Source: Workplace Skills Plan: 2016/17)

Table / Figure 4.6: Racial distribution per occupational level

Occupational category	Total according to race								Total
	A	%	C	%	I	%	W	%	
Legislators	105	97	0	0	0	0	3	3	108
Managers	10	83	0	0	0	0	2	17	12
Professionals	10	91	0	0	0	0	1	9	11
Technicians and Trade Workers	8	89	0	0	0	0	1	11	9
Clerical and Administrative Workers	26	93	0	0	0	0	2	7	28
Service and Sales Workers	72	100	0	0	0	0	0	0	72
Plant and Machine operators and Assemblers	24	100	0	0	0	0	0	0	24
Elementary occupations	209	100	0	0	0	0	0	0	209
Total	464	98	0	0	0	0	9	2	473

(Source: Source: Workplace Skills Plan: 2016/17)

Table / Figure 4.7: Gender Distribution



Nketoana Area: Census 2016		Nketoana Municipality	
Male	Female	Male	Female
29300	35593	307	166
45.15%	54.84%	65%	35%

(Source: Source: Workplace Skills Plan: 2016/17)

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 Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	1	0	0	0	0	0	0	0	1
Temporary employees	22	0	0	0	8	0	0	0	30
GRAND TOTAL	23	0	0	0	8	0	0	0	31

(Source: Source: Employment Equity Report: 2016/17)

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 Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making	8	0	0	0	0	0	0	0	8
Unskilled and defined decision making	10	0	0	0	2	0	0	0	12
TOTAL PERMANENT	20	0	0	0	3	0	0	0	23
Temporary employees	1	0	0	0	3	0	0	0	4
GRAND TOTAL	21	0	0	0	6	0	0	0	27

(Source: Employment Equity Report: 2016/17)

SUMMARY	
Employees who left as a % of total employee	6.4%

(Source: Employment Equity Report: 2016/17)

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 2016/17:
 - Municipal Manager
 - Chief Financial Officer
- Annual review of the HR Strategy

4.2 Policies

Status of policies

Key Policy Developments during 2016/17 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 2016/17 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																																							
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				P W D	AGE GROUPS			REASONS FOR LEAVING												TOTAL										
	A C I W		A C I W		A C I W		A C I W		< 35	35 - 55	> 55	RESIGNED		RETIRED		RETIRED		MEDICAL REASONS		DISMISSED		DEATH		CONTRACT TERMINATED															
	A	C	I	W	A	C	I	W	A	C	I	W		<	35	>	F	M	F	M	F	M	F	M	F	M	F	M											
Road Transport									0				0	0	0	0																							0
TOTALS	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	0	0	0	0	0	0	0		

(Source: Workplace Skills Plan)

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

Total Number of Councillors/Employees Per Occupational Category, Population Group, Disability Status, And Age Group																						
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA	
LEGISLATOR S	2015-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	1	0
LEGISLATOR S	2015-111101-6	Ward Committee Member	58	0	0	0	32	0	0	0	90	0	0	0	0	0	33	43	14	90	0	
LEGISLATOR S	2015-111101-8	Mayor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
LEGISLATOR S	2015-111101-9	Councillor	6	0	0	1	6	0	0	2	15	0	0	0	0	0	5	7	3	15	0	
LEGISLATOR S	2015-111102-6	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
LEGISLATORS Totals			65	0	0	1	40	0	0	2	108	0	0	0	0	0	38	53	17	108	0	
MANAGERS	2015-111203-1	Municipal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-121104	Internal Audit Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-121301-3	Planning & Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-121902	Corporate Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-121905	Programme or Project Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	1	
MANAGERS	2015-132301-5	Construction Manager	1	0	0	0	0	0	0	1	2	0	0	0	0	0	0	2	0	2	2	
MANAGERS	2015-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-134602-1	Credit Control Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-134901	Environmental Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-134901-1	Pollution and Waste Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS	2015-134918	Water production and Supply Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
MANAGERS Totals			2	0	0	0	8	0	0	2	12	0	0	0	0	0	1	11	0	12	3	
PROFESSION ALS	2015-213306-4	Water Quality Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-216401	Urban and Regional Planner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-242102-2	Organisational Performance Manager / Practitioner	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-242211	Internal Auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-242303-1	Hr Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-242307	Recreation Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-242401-1	Training Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-243201	Communication Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-251101-11	ICT Systems Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-262202-5	Records Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSION ALS	2015-263601-10	Chaplain	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
PROFESSIONALS Totals			4	0	0	1	6	0	0	0	11	0	0	0	0	0	5	6	0	11	0	
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-312103-3	Electrical Foreman	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0	
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-332302-7	Procurement Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-333905	Supply Chain Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-334302	Personal Assistant	3	0	0	0	2	0	0	0	5	0	0	0	0	0	3	2	0	5	0	
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-341201	Community Worker	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			6	0	0	0	2	0	0	1	9	0	0	0	0	0	4	5	0	9	0	

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
CLERICAL SUPPORT WORKERS	2015-413201-8	Data Capturer	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS	2015-422301	Switchboard Operator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2015-422501-1	Complaints Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2015-431101-1	Billing Administrator / Representative / Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2015-431101-10	Debtors Clerk	4	0	0	1	4	0	0	0	9	0	0	0	0	0	1	8	0	9	0
CLERICAL SUPPORT WORKERS	2015-431101-3	Creditors Clerk	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2	0
CLERICAL SUPPORT WORKERS	2015-431301	Payroll Clerk	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2015-432101-6	Stores Clerk / Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2015-432301-9	Fleet Contracts Manager / Controller / Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2015-441101-10	Records Coordinator / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2015-441202-2	Messenger	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2015-441601	Human Resources Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2015-441903-2	Administration Officer	3	0	0	1	1	0	0	0	5	0	0	0	0	0	1	2	2	5	0
CLERICAL SUPPORT WORKERS Totals			15	0	0	2	11	0	0	0	28	0	0	0	0	0	8	18	2	28	0
SERVICE AND SALES WORKERS	2015-523102-4	Cashier	3	0	0	0	1	0	0	0	4	0	0	0	0	0	1	2	1	4	0
SERVICE AND SALES WORKERS	2015-541101	Fire Fighter	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2	0
SERVICE AND SALES WORKERS	2015-541201	Traffic Officer	3	0	0	0	1	0	0	0	4	0	0	0	0	0	1	3	0	4	0
SERVICE AND SALES WORKERS	2015-541401	Security Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
SERVICE AND SALES WORKERS	2015-541401-7	Security Guard	22	0	0	0	39	0	0	0	61	0	0	0	0	0	33	28	0	61	0
SERVICE AND SALES WORKERS Totals			29	0	0	0	43	0	0	0	72	0	0	0	0	0	37	34	1	72	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2015-711201-6	Process Controller	5	0	0	0	19	0	0	0	24	0	0	0	0	0	13	11	0	24	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			5	0	0	0	19	0	0	0	24	0	0	0	0	0	13	11	0	24	0
ELEMENTARY OCCUPATIONS	2015-831301-11	Road Construction / Maintenance Labourer	6	0	0	0	23	0	0	0	29	0	0	0	0	0	4	19	6	29	0
ELEMENTARY OCCUPATIONS	2015-831304	Plumber's Assistant	4	0	0	0	30	0	0	0	34	0	0	0	0	0	3	28	3	34	0
ELEMENTARY OCCUPATIONS	2015-831313	Water Process Worker	2	0	0	0	21	0	0	0	23	0	0	0	0	0	6	11	6	23	0
ELEMENTARY OCCUPATIONS	2015-861101-7	Refuse Collector	20	0	0	0	58	0	0	0	78	0	0	0	0	0	11	57	10	78	0
ELEMENTARY OCCUPATIONS	2015-861301-2	Park / Gardens Cleaner	4	0	0	0	29	0	0	0	33	0	0	0	0	0	1	21	11	33	0
ELEMENTARY OCCUPATIONS	2015-862918-6	Electrical Helper	0	0	0	0	12	0	0	0	12	0	0	0	0	0	4	8	0	12	0
ELEMENTARY OCCUPATIONS Sub Totals			36	0	0	0	173	0	0	0	209	0	0	0	0	0	29	144	36	209	0
Totals			162	0	0	4	302	0	0	5	473	0	0	0	0	0	135	282	56	473	3

(Source: Workplace Skills Plan: 2016/17)

Figure / Table 4.12: Summary Employment Data

Total number of black (African, Coloured, Indian) employees	473
Black employees as a % of total employees	98.00%
Total number of women employees	166
Women employees as a % of total employees	35.00%
Total number of employees with disabilities	0
Employees with disabilities as a % of total employees	0%
Total employees over the age of 55	56
Over 55 employees as a % of total employees	12.00%
Total employees between the ages of 35 and 55	282
Employees between 35 and 55 as a % of total employees	60.00%
Total employees under the age of 35	135
Employees under 35 as a % of total employees	28.00%

(Source: Workplace Skills Plan: 2016/17)

Qualifications Profile

Table / Figure 4.13: Employee qualification profile

Occupation Category	Ofo Code	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
LEGISLATORS	2015-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	0	1	0	0	0	0	0	0	1
LEGISLATORS	2015-111101-6	Ward Committee Member	0	0	0	90	0	0	0	0	0	0	0	0	90
LEGISLATORS	2015-111101-8	Mayor	0	0	0	0	0	1	0	0	0	0	0	0	1
LEGISLATORS	2015-111101-9	Councillor	0	0	0	7	4	2	1	1	0	0	0	0	15
LEGISLATORS	2015-111102-6	Chief Whip	0	0	0	0	0	0	1	0	0	0	0	0	1
LEGISLATORS Totals			0	0	0	97	4	4	2	1	0	0	0	0	108
MANAGERS	2015-111203-1	Municipal Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2015-121104	Internal Audit Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2015-121301-3	Planning & Development Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2015-121902	Corporate Services Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2015-121905	Programme or Project Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2015-132301-5	Construction Manager	0	0	0	0	0	0	1	1	0	0	0	0	2
MANAGERS	2015-134402	Community Development Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
MANAGERS	2015-134602-1	Credit Control Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
MANAGERS	2015-134901	Environmental Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2015-134901-1	Pollution and Waste Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2015-134918	Water production and Supply Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS Totals			0	0	0	0	0	2	6	3	1	0	0	0	12
PROFESSIONALS	2015-213306-4	Water Quality Technician	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2015-216401	Urban and Regional Planner	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2015-242102-2	Organisational Performance Manager / Practitioner	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2015-242211	Internal Auditor	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2015-242303-1	Hr Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2015-242307	Recreation Officer	0	0	0	0	0	1	0	0	0	0	0	0	1
PROFESSIONALS	2015-242401-1	Training Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2015-243201	Communication Coordinator	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2015-251101-11	ICT Systems Coordinator	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2015-262202-5	Records Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2015-263601-10	Chaplain	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS Totals			0	0	0	0	0	1	3	7	0	0	0	0	11
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2015-312103-3	Electrical Foreman	0	0	0	0	0	1	0	0	0	0	0	0	1

Occupation Category	Ofo Code	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
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2015-332302-7	Procurement Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2015-333905	Supply Chain Practitioner	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2015-334302	Personal Assistant	0	0	0	0	1	3	0	1	0	0	0	0	5
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2015-341201	Community Worker	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	0	0	0	1	5	2	1	0	0	0	0	9
CLERICAL SUPPORT WORKERS	2015-413201-8	Data Capturer	0	0	0	0	2	0	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2015-422301	Switchboard Operator	0	0	0	1	0	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-422501-1	Complaints Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-431101-1	Billing Administrator / Representative / Officer	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-431101-10	Debtors Clerk	0	0	0	0	0	7	1	1	0	0	0	0	9
CLERICAL SUPPORT WORKERS	2015-431101-3	Creditors Clerk	0	0	0	0	0	1	1	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2015-431301	Payroll Clerk	0	0	0	0	0	0	2	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2015-432101-6	Stores Clerk / Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-432301-9	Fleet Contracts Manager / Controller / Coordinator	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-441101-10	Records Coordinator / Officer	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-441202-2	Messenger	0	0	0	1	0	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-441601	Human Resources Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-441903-2	Administration Officer	0	0	0	0	3	1	0	1	0	0	0	0	5
CLERICAL SUPPORT WORKERS Totals			0	0	0	2	7	12	5	2	0	0	0	0	28
SERVICE AND SALES WORKERS	2015-523102-4	Cashier	0	0	1	0	1	2	0	0	0	0	0	0	4
SERVICE AND SALES WORKERS	2015-541101	Fire Fighter	0	0	0	0	0	2	0	0	0	0	0	0	2
SERVICE AND SALES WORKERS	2015-541201	Traffic Officer	0	0	0	0	0	4	0	0	0	0	0	0	4
SERVICE AND SALES WORKERS	2015-541401	Security Officer	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2015-541401-7	Security Guard	0	0	0	0	61	0	0	0	0	0	0	0	61
SERVICE AND SALES WORKERS Totals			0	0	1	0	63	8	0	0	0	0	0	0	72
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2015-711201-6	Process Controller	0	0	2	0	22	0	0	0	0	0	0	0	24
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	2	0	22	0	0	0	0	0	0	0	24
ELEMENTARY OCCUPATIONS	2015-831301-11	Road Construction / Maintenance Labourer	3	7	18	1	0	0	0	0	0	0	0	0	29
ELEMENTARY OCCUPATIONS	2015-831304	Plumber's Assistant	0	5	9	12	8	0	0	0	0	0	0	0	34
ELEMENTARY OCCUPATIONS	2015-831313	Water Process Worker	0	3	5	15	0	0	0	0	0	0	0	0	23
ELEMENTARY OCCUPATIONS	2015-861101-7	Refuse Collector	13	20	29	14	2	0	0	0	0	0	0	0	78
ELEMENTARY OCCUPATIONS	2015-861301-2	Park / Gardens Cleaner	9	4	10	10	0	0	0	0	0	0	0	0	33
ELEMENTARY OCCUPATIONS	2015-862918-6	Electrical Helper	0	0	8	0	0	3	1	0	0	0	0	0	12
ELEMENTARY OCCUPATIONS Totals			25	39	79	52	10	3	1	0	0	0	0	0	209
Totals			25	39	82	151	107	35	19	14	1	0	0	0	473

(Source: Workplace Skills Plan: 2016/17)

Figure / Table 4.14: Summary Employee Qualification Profile Data

EMPLOYEE QUALIFICATION PROFILE	
Total number of employees with an NQF Level 1 and below qualification	64
Employees with an NQF Level 1 and below qualification as a % of total employees	13.50%
Total number of employees with an NQF Level 2, 3 or 4 qualification	340
Employees with an NQF Level 2, 3 or 4 qualification as a % of total employees	71.90%
Total number of employees with an NQF Level 5 or above qualification	69
Employees with an NQF Level 5 or above qualification as a % of total employees	14.60%
Total employees who are Managers and Professionals with an NQF Level 6 or above qualification	20
Employees who are Managers and Professionals with an NQF Level 6 or above qualification as a % of total employees in those categories	20 of 23 = 87%
Total employees who are Technicians with an NQF Level 5 or above qualification	8
Employees who are Technicians and Trade Workers with an NQF Level 5 or above qualification as a % of total employees in those categories	8 of 9=88.90%

(Source: Workplace Skills Plan: 2016/17)

Component D: Capacitating the Municipal Workforce

Table / Figure 4.15: Training for Municipal Employees during 2016/17

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

Occupational category	Gender and Race								Age group			Total	
	FA	FC	FI	FW	MA	MC	MI	MW	TOTAL	<35	35-55		55>
Legislators	7	0	0	1	8	0	0	1	17	5	10	2	17
Managers	0	0	0	0	1	0	0	0	1	1	0	0	1
Professionals	1	0	0	0	3	0	0	0	4	4	0	0	4
Technicians and Trade Workers	3	0	0	0	0	0	0	0	3	1	2	0	3
Clerical and Administrative Workers	5	0	0	0	3	0	0	0	8	1	7	0	8
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine operators and Assemblers	5	0	0	0	14	0	0	0	19	14	5	0	19
Elementary occupations	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	21	0	0	1	29	0	0	1	52	26	24	2	52

(Source: Workplace Skills Plan: 2016/17)

Number of Training Beneficiaries by occupational Category, Gender, Population Group, Disability and Age as at 30 April 2017 - Unemployed

Occupational category	Gender and Race								Age group				
	F A	F C	F I	F W	M A	M C	M I	M W	TOTAL	<3 5	35- 55	55 >	Total
Legislators	0	0	0	0	0	0	0	0	0	0	0	0	0
Managers	0	0	0	0	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0	0	0	0	0
Technicians and Trade Workers	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerical and Administrative Workers	0	0	0	0	1	0	0	0	1	1	0	0	1
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1	0	0	0	1	1	0	0	1

(Source: Workplace Skills Plan: 2016/17)

SKILLS DEVELOPMENT SUMMARY

Reporting on Training Expenditure 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	R90 000.00	R60 000.00	R60 000.00	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.)	R500 000.00	R150 000.00	R317 756.37	0	0	0
Total	R590 000.00	R210 000	R317 756.37	0	0	0

(Source: Workplace Skills Plan: 2016/17)

Planned Training Budget for 1 May 2017- 30 April 2018

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	R90 000.00	R60 000.00	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)	R1 200 000.00	R360 000.00	R500 000.00	R150 000.00	R242 243.63	0
Total	R1 200 000.00	R360 000.00	R590 000.00	R210 000.00	R242 243.63	0

(Source: Workplace Skills Plan: 2016/17)

Component E: Managing the Workforce Expenditure

Disclosure of Staff Remuneration

Figure / Table 4.16: Disclosure of staff remuneration

Nketoana Local Municipality

(Registration number FS193)

Annual Financial Statements for the year ended 30 June 2017

Notes to the Annual Financial Statements

Figures in Rand	2017	2016
35. Employee related costs		
Basic	63 416 950	51 703 164
Bonus	3 783 882	3 317 436
Medical aid - company contributions	2 374 841	1 973 601
UIF	699 635	543 300
WCA	139 299	139 326
SDL	884 727	711 289
Leave pay and bonus provision	1 203 039	373 817
SALGA contributions	49 529	39 652
Defined contribution plans	1 165 000	996 000
Travel, car, accommodation, subsistence and other allowances	3 305 321	2 815 066
Overtime payments	7 391 581	5 260 317
Acting allowances	1 910 075	1 395 940
Housing benefits and allowances	1 191 746	419 862
Pension	9 730 022	8 668 340
Standby allowances	2 256 836	1 677 552
Telephone and other allowances	917 912	775 728
	100 420 395	80 810 390

The *leave pay and bonus provision* comprises of the year-on-year movements in the leave and bonus provisions. Please refer to note 19 for more detail on these provisions.

Remuneration of Executive Directors

Remuneration of Acting Accounting Officer

Annual remuneration	48 182	-
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Remuneration of Accounting Officer

Annual remuneration	1 028 560	851 970
Car allowance	188 000	192 000
Bonus	163 500	89 000
Other allowances	121 239	130 651
Contributions to UIF, medical and pension funds	228 947	255 487
	1 730 246	1 519 108

Remuneration of Acting Chief Financial Officer

Annual remuneration	328 269	299 374
Acting allowance	348 368	283 265
Car allowance	130 662	130 662
Bonus	26 445	24 948
Other allowances	21 913	19 378
Contributions to UIF, medical and pension funds	172 049	160 942
	1 027 706	918 569

Remuneration of Executive Director - Corporate Services

Annual remuneration	926 875	858 545
Acting allowance	-	15 600
Car allowance	39 500	36 000
Bonus	54 000	52 500
Other allowances	44 702	122 312
Contributions to UIF, medical and pension funds	3 569	-
	1 068 646	1 084 957

Remuneration of Executive Director - Technical Services

Annual remuneration	764 759	682 669
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Nketoana Local Municipality

(Registration number FS193)

Annual Financial Statements for the year ended 30 June 2017

Notes to the Annual Financial Statements

Figures in Rand	2017	2016
35. Employee related costs (continued)		
Car allowance	104 667	133 333
Bonus	58 383	49 462
Other allowances	144 944	122 663
Contributions to UIF, medical and pension funds	3 569	3 569
	1 076 322	991 696
Remuneration of Executive Director - Community Services		
Annual remuneration	874 875	830 770
Car allowance	91 000	79 000
Bonus	54 000	48 000
Other allowances	44 477	33 400
Contributions to UIF, medical and pension funds	38 188	35 296
	1 102 540	1 026 466
36. Remuneration of councillors		
Salaries	6 030 940	5 046 528
Mayor	546 865	579 501
Bonuses	33 870	33 689
Car and other allowances	1 089 978	1 231 823
	7 701 653	6 891 541
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	774 008	778 880
Executive Committee	1 534 404	1 413 860
Councillors	3 242 804	3 037 721
Speaker	698 529	630 608
	6 249 745	5 861 069
37. Depreciation and amortisation		
Property, plant and equipment	58 721 340	58 467 853
Intangible assets	16 227	34 688
	58 737 567	58 502 541
38. Finance costs		
Non-current borrowings	492 069	986 227
Trade and other payables	15 550 483	8 476 824
Other interest paid	548 715	739 192
	16 591 267	10 202 243