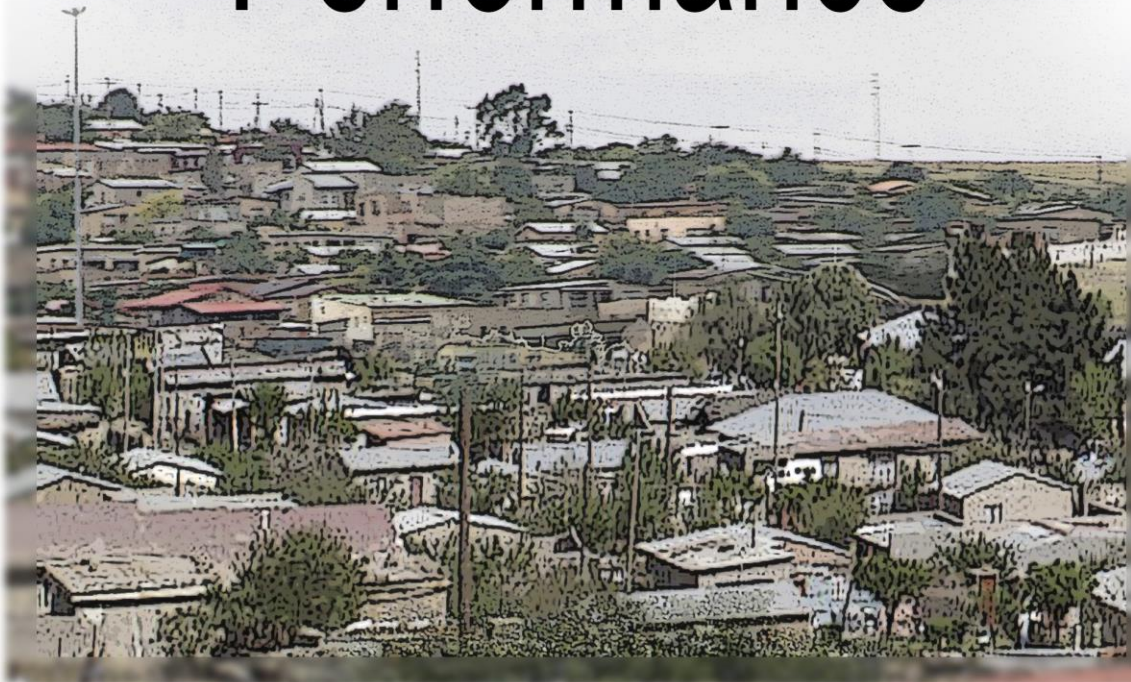


Chapter 4

Organisational Development Performance



Chapter 4 – Organisational Development Performance

Component A: Introduction to the Municipal Personnel

4.1 Employee totals, turnover and vacancies

Table / Figure 4.1: Employee Summary as on 30 June 2013

Total number of employees	398
Section 56/57 employees	4
Contract employees	7
Total number of councillors	17
Total number of interns	27

(Source: Workplace Skills Plan: 2013/14)

Workforce Profile

Table / Figure 4.2: Total Number of Employees in the Municipality as on 30 June 2013

OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL
	A	C	I	W	A	C	I	W	A	C	I	W	
11 - LEGISLATORS	5	0	0	0	10	0	0	3	15	0	0	3	18
12 - MANAGERS	3	0	0	0	11	0	0	2	14	0	0	2	16
2 - PROFESSIONALS	8	0	0	2	5	0	0	0	13	0	0	2	15
3 - TECHNICIANS AND TRADE WORKERS	0	0	0	0	26	0	0	2	26	0	0	2	28
4 - COMMUNITY AND PERSONAL SERVICE WORKERS	3	0	0	0	6	1	0	0	9	1	0	0	10
5 - CLERICAL AND ADMINISTRATIVE WORKERS	26	0	0	4	15	0	0	0	41	0	0	4	45
6 - SALES WORKERS	4	0	0	0	0	0	0	0	4	0	0	0	4
7 - MACHINE OPERATORS AND DRIVERS	0	0	0	0	43	0	0	1	43	0	0	1	44
8 - ELEMENTARY WORKERS	50	0	0	0	168	0	0	0	218	0	0	0	218
TOTALS	99	0	0	6	284	1	0	8	383	1	0	14	398

(Source: Workplace Skills Plan: 2013/14)

Table / Figure 4.3: Workforce profile by Occupational Category

Occupational Category	African		Coloured		Indian		White		Total
	No	%	No	%	No	%	No	%	
Legislators, senior officials and managers	31	83.78%	0	0.00%	0	0.00%	6	16.21%	37
Professionals	5	100.00%	0	0.00%	0	0.00%	0	0.00%	5
Technicians and associate trades	28	84.84%	0	0.00%	0	0.00%	5	15.15%	33
Clerks	27	96.42%	0	0.00%	0	0.00%	1	3.57%	28
Service and sales workers	8	88.88%	1	11.11%	0	0.00%	0	0.00%	9
Skilled agricultural and fishery workers	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Craft and related trades workers	4	100.00%	0	0.00%	0	0.00%	0	0.00%	4
Plant and machine operators assemblers	43	97.72%	0	0.00%	0	0.00%	1	2.27%	44
Elementary occupations	230	99.13%	1	0.43%	0	0.00%	1	0.43%	232
Total	376	661.89%	2	11.54%	0	0.00%	14	37.63%	392

(Source: Employment Equity Report: 2013-2018)

Table / Figure 4.4: Workforce profile by Occupational level [as developed in 2013]

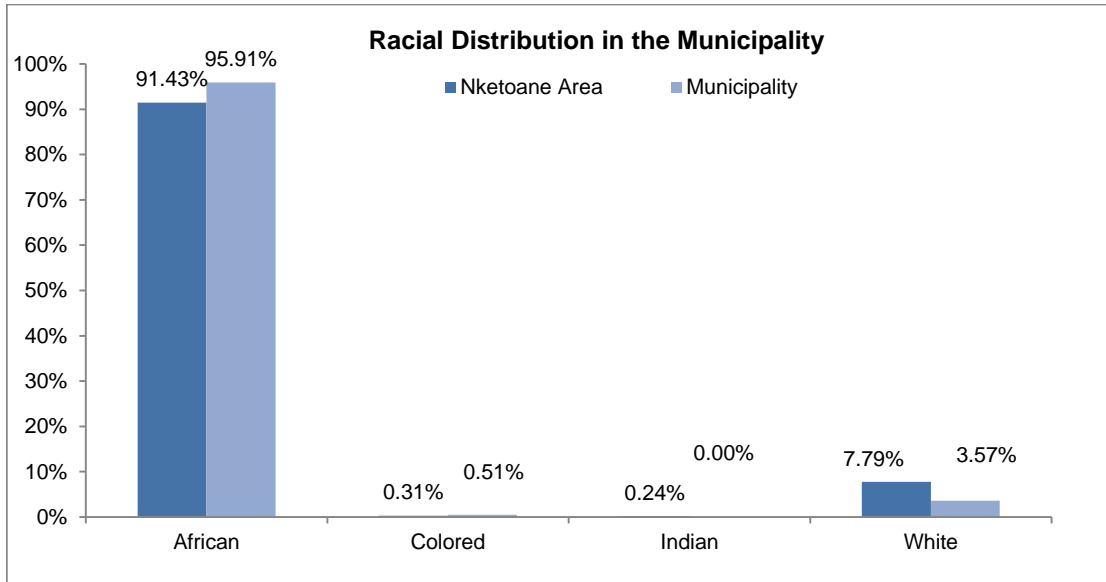
Occupational Level	African		Coloured		Indian		White		Total
	No	%	No	%	No	%	No	%	
Top Management	15	83.33%	0	0.00%	0	0.00%	3	16.66%	18
Senior Management	16	84.21%	0	0.00%	0	0.00%	3	15.78%	19
Professionally qualified	5	100.00%	0	0.00%	0	0.00%	0	0.00%	5
Skilled technical and academically qualified workers	36	85.71%	1	2.38%	0	0.00%	5	11.90%	42
Semi-skilled	74	97.36%	0	0.00%	0	0.00%	2	2.63%	76
Unskilled and defined decision making	230	99.13%	1	0.43%	0	0.00%	1	0.43%	232
Total	376	549.75%	2	2.81%	0	0.00%	14	47.4%	392

(Source: Employment Equity Report: 2013-2018)

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



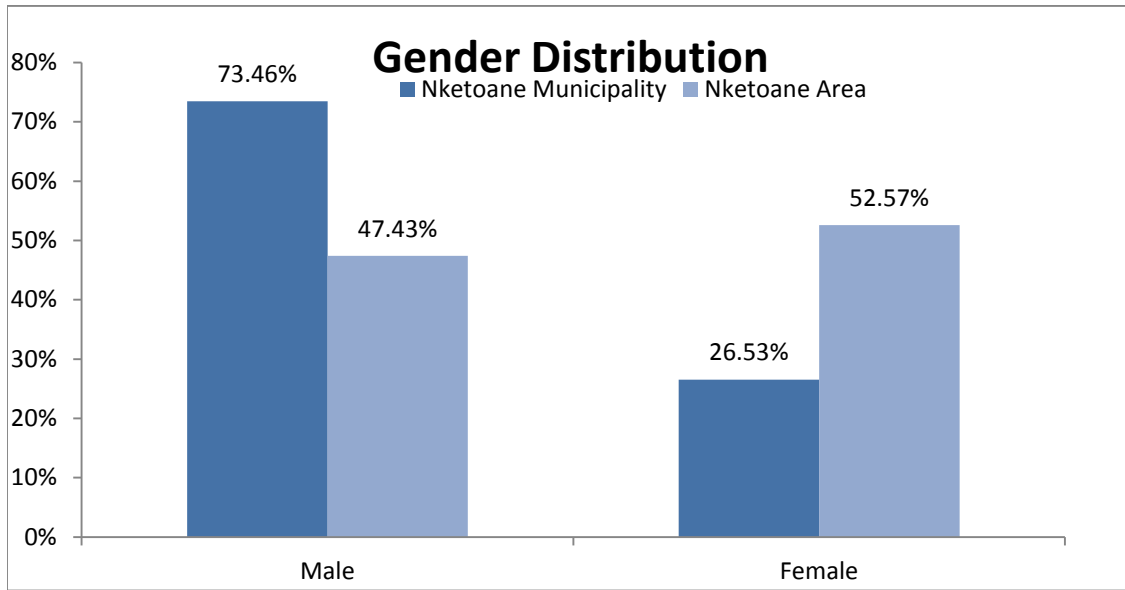
(Source: Employment Equity Report: 2013-2018)

Table / Figure 4.6: Racial distribution per occupational level [as developed in 2013]

Occupational Category	African	Coloured	Indian	White
	%	%	%	%
Legislators, senior officials and managers	83.78%	0.00%	0.00%	16.21%
Professionals	100.00%	0.00%	0.00%	0.00%
Technicians and associate trades	84.84%	0.00%	0.00%	15.15%
Clerks	96.42%	0.00%	0.00%	3.57%
Service and sales workers	88.88%	11.11%	0.00%	0.00%
Skilled agricultural and fishery workers	0.00%	0.00%	0.00%	0.00%
Craft and related trades workers	100.00%	0.00%	0.00%	0.00%
Plant and machine operators and assemblers	97.13%	0.00%	0.00%	2.27%
Elementary occupations	99.13%	99.13%	0.00%	0.43%
Total	750.18%	110.24%	0.00%	37.63%

(Source: Employment Equity Report: 2013-2018)

Table / Figure 4.7: Gender Distribution



(Source: Employment Equity Report: 2013-2018)

Workforce Movement

Recruitment

Figure / Table 4.8: Recruitment of staff

Total number of new recruits, including people with disabilities: (Note: A=Africans, C=Coloureds, I=Indians and W= Whites)

EMPLOYEE MOVEMENTS FOR THE PERIOD: 01 July 2012 - 30 June 2013																
C3. NEW EMPLOYEE RECRUITS																
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				PW D	AGE GROUPS		
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
Community and Social Services									0	0	0	0				
Finance	1				1				2	0	0	0		2		
Administration	2				4				6	0	0	0		3	3	
Electricity					2				2	0	0	0		2		
Environmental Protection									0	0	0	0				
Health									0	0	0	0				
Public Safety									0	0	0	0				

EMPLOYEE MOVEMENTS FOR THE PERIOD: 01 July 2012 - 30 June 2013																
C3. NEW EMPLOYEE RECRUITS																
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
Road Transport					1				1	0	0	0			1	
Sport and Recreation	4				7				11	0	0	0		2	9	
Waste Management	3				8				11	0	0	0		2	9	
Waste Water Management	1				14				15	0	0	0		2	13	
Water and Sanitation									0	0	0	0				
TOTALS	11	0	0	0	37	0	0	0	48	0	0	0	0	13	35	0

(Source: Workplace Skills Plan: 2013/14)

C4. NEW LABOUR MARKET ENTRANTS																
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
Community and Social Services	2								2	0	0	0		2		
Finance									0	0	0	0				
Administration									0	0	0	0				
Electricity					2				2	0	0	0		2		
Environmental Protection									0	0	0	0				
Health									0	0	0	0				
Public Safety									0	0	0	0				
Road Transport									0	0	0	0				
Sport and Recreation									0	0	0	0				
Waste Management									0	0	0	0				
Waste Water Management									0	0	0	0				
Water and Sanitation	5				10				15	0	0	0		15		
TOTALS	7	0	0	0	12	0	0	0	19	0	0	0	0	19	0	0

(Source: Workplace Skills Plan: 2013/14)

C6. NUMBER OF INTERNS GIVEN STRUCTURED WORK EXPERIENCE															
EMPLOYMENT SECTION	MALE				FEMALE				TOTAL				PWD	TOTAL	
	A	C	I	W	A	C	I	W	A	C	I	W			
Community and Social Services									0	0	0	0		0	
Finance	2				1				3	0	0	0		3	
Administration	1				2				3	0	0	0		3	
Electricity	6								6	0	0	0		6	
Environmental Protection									0	0	0	0		0	
Health									0	0	0	0		0	
Public Safety									0	0	0	0		0	
Road Transport									0	0	0	0		0	
Sport and Recreation									0	0	0	0		0	
Waste Management									0	0	0	0		0	
Waste Water Management	2				1				3	0	0	0		3	
Water	8				4				12	0	0	0		12	
TOTALS	19	0	0	0	8	0	0	0	27	0	0	0	0	27	

(Source: Workplace Skills Plan: 2013/14)

SUMMARY	
New recruits as a % of total employees	12.06%
New labour market entrants as a % of total employees	4.77%
Interns as a % of total employees	6.78%

(Source: Workplace Skills Plan: 2013/14)

Termination

Figure / Table 4.9: Termination of services

Total number of terminations in each occupational level, including people with disabilities. (Note: A=Africans, C=Coloureds, I= Indians and W= Whites)

C5. EMPLOYEES WHO LEFT THE MUNICIPALITY																															
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				P W D	AGE GROUPS		REASONS FOR LEAVING														TOTAL	
	RESIGNED		RETIRED		RETERENCHED		MEDICAL REASONS		DISMISSED		DEATH			CONTRACT TERMINATED		< 35	35 - 55	F	M	F	M	F	M	F	M	F	M				
	A	C	I	W	A	C	I	W	A	C	I	W		F	M													F	M		F
Community and Social Services									0	0	0	0																0			
Finance					1				1	0	0	0		1													1	1			
Administration									0	0	0	0																0			
Electricity									0	0	0	0																0			
Environmental Protection									0	0	0	0																0			
Health									0	0	0	0																0			
Public Safety									0	0	0	0																0			
Road Transport					1				1	0	0	0			1											1		1			
Sport and Recreation									0	0	0	0																0			
Waste Management					3				3	0	0	0		2	1			1								2		3			
Waste Water Management					2				2	0	0	0			2			1								1		2			
Water and Sanitation								1	0	0	0	1		1			1											1			
TOTALS	0	0	0	0	7	0	0	1	7	0	0	1	0	1	3	4	0	1	0	2	0	0	0	0	0	1	0	3	0	1	8

(Source: Workplace Skills Plan: 2013/14)

SUMMARY	
Employees who left as a % of total employee	2.01%

(Source: Workplace Skills Plan: 2013/14)

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 2012/13:
 - Municipal Manager, Manager Technical Services, Internal audit officer
- Annual review of the HR Strategy

4.2 Policies

Status of policies

Key Policy Developments during 2011/12 Financial Year (Policies revised and new policies developed)

- 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

Policies to be developed or reviewed in 2012/13:

- Retention of Skilled personnel
- Councilors Funeral policy
- Probation policy

- Training and development policy
- Recruitment policy
- Employee Funeral policy

Policies that were in place during 2011/12 which are still applicable:

- Establishment and Fuctionality 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 GROU PS			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 ATH			CON TRAC T TER MINA TED		< 3 5	3 5 - 5 5	> 5 5	F	M	F	M	F	M	F	M	F	M	
	A	C	I	W	A	C	I	W	A	C	I	W		F	M														
Roa d Tra nsp ort					1				1	0	0	0				1													1
TOT ALS	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1

(Source: Workplace Skills Plan: 2013/14)

Component C: Employment Equity Status

Table / Figure 4.11: Employee profile

C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																		
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				P W D	AGE GROUPS			
		A	C	I	W	A	C	I	W	A	C	I	W		< 3 5	35- 55	> 5 5	
1 - MANAGERS																		
11 - LEGISLATORS																		
	(Executive) Mayor	1								1	0	0	0			1		
	Councillors	4				1			3	1	4	0	0	3	1	2	12	3
	Traditional Leaders									0	0	0	0					
SUB-TOTAL : LEGISLATORS -		5	0	0	0	1	0	0	3	1	5	0	0	3	1	2	13	3
12 - MANAGERS																		
1112	Municipal Manager					1				1	0	0	0			1		
1211	Finance Managers	1				1			1	2	0	0	1			3		
1212	Human Resources Managers	1								1	0	0	0			1		
1219	Corporate Services Manager					3				3	0	0	0		2	1		
1222	Advertising, Marketing and Sales Managers / Manager - Public Relations					1				1	0	0	0			1		
1323	Construction Managers / Manager - Technical Services	1				2			1	3	0	0	1		2	1	1	
1324	Supply and Distribution Managers					1				1	0	0	0		1			
134901	Manager - Environmental Health					2				2	0	0	0			2		
134912	Commissioned Fire and Rescure Officers									0	0	0	0					
143104	Manager - Arts and Culture									0	0	0	0					
143105	Sports Administrator									0	0	0	0					
SUB-TOTAL : MANAGERS -		3	0	0	0	1	0	0	2	1	4	0	0	2	0	5	10	1
2 - PROFESSIONALS																		
234	Natural and Physical Science Professionals									0	0	0	0					
2142	Civil Engineers and Technologists, and Quantity Surveyors									0	0	0	0					
2161	Architects and Landscape Architects									0	0	0	0					
2164	Urban and Regional Planner					1				1	0	0	0		1			
2221	Nurse Managers / Registered Nurses									0	0	0	0					

C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				P W D	AGE GROUPS		
		A	C	I	W	A	C	I	W	A	C	I	W		< 3 5	35- 55	> 5 5
2263	Occupational and Environment Health Professional				1					0	0	0	1			1	
2411	Accountants	1				1				2	0	0	0			2	
2421	Management and Organisational Analysts	1			1					1	0	0	1		1		1
2422	Auditors, Company Secretaries and Corporate Treasurers	1				1				2	0	0	0		2		
2423	Human Resource Professionals	1								1	0	0	0		1		
2423	Training and Development Professionals					1				1	0	0	0			1	
2522	Database and Systems Administrators and ICT Security Specialists	1								1	0	0	0		1		
2621	Information and Organisational Professionals									0	0	0	0				
2622	Librarian	1								1	0	0	0			1	
3315	Land, Property and Assests Economist and Valuers									0	0	0	0				
224704	Organisational Risk Manager									0	0	0	0				
224902	Liaison Officer / Community Liaison Officers	2								2	0	0	0		2		
224905	Economic Development Facilitator / LED Officer					1				1	0	0	0			1	
SUB-TOTAL : PROFESSIONALS -		8	0	0	2	5	0	0	0	13	0	0	2	0	8	6	1
3 - TECHNICIANS AND TRADE WORKERS																	
3112	Civil Engineering Draftspersons and Technicians									0	0	0	0				
3123	Architectural, Building and Surveying Technicians									0	0	0	0				
6113	Gardeners, Greens Keepers and Nurserypersons					3				3	0	0	0		1	2	
6426	Plumbers					4				4	0	0	0		1	3	
6531	Motor Mechanics					4			1	4	0	0	1		1	3	1
6533	Metal Fitters and Machinists									0	0	0	0				
6711	Electricians					1			1	1	0	0	1		1	1	
6713	Electrical Distribution Trades Workers					9				9	0	0	0		1	7	1
311901	Waste Water Treatment Officer / Technician					5				5	0	0	0			4	1
SUB-TOTAL : TECHNICIANS AND TRADE WORKERS -		0	0	0	0	26	0	0	2	26	0	0	2	0	5	20	3
4 - COMMUNITY AND PERSONAL SERVICE WORKERS																	
4117	Social Services Support Workers									0	0	0	0				
4514	Gallery, Museum and Tour Guides					1				1	0	0	0		1		
5411	Fire and Rescue Workers					3				3	0	0	0		2	1	
5412	Police, Detectives and Traffic Officers	3				2	1			5	1	0	0		4	2	
5414	Security Officers									0	0	0	0				
323102	Community Health Workers									0	0	0	0				

C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				P W D	AGE GROUPS		
		A	C	I	W	A	C	I	W	A	C	I	W		< 3 5	35- 55	> 5 5
SUB-TOTAL : COMMUNITY AND PERSONAL SERVICE WORKERS -		3	0	0	0	6	1	0	0	9	1	0	0	0	7	3	0
5 - CLERICAL AND ADMINISTRATIVE WORKERS																	
3323	Purchasing and Supply Logistics Administrators	1								1	0	0	0		1		
3341	Office Administrators	1			1	1				2	0	0	1			3	
4419	Contract, Program and Project Administrators									0	0	0	0				
3343	Personal Assistants	5			1	2				7	0	0	1		2	6	
3354	Inspectors and Regulatory Officers					1				1	0	0	0			1	
4111	General Clerks									0	0	0	0				
4132	Keyboard Operators / Data Capturer									0	0	0	0				
4226	Receptionists	3			2	1				4	0	0	2		2	3	1
4311	Accounting Clerks	5				4				9	0	0	0		3	6	
4313	Payroll Clerk	1				1				2	0	0	0		2		
4411	Library Assistants	3								3	0	0	0			3	
4415	Filing and Registry Clerks	5				2				7	0	0	0		2	5	
4416	Human Resource Clerks	1								1	0	0	0		1		
5244	Call or Contact Centre Operators	1								1	0	0	0		1		
5999	Other Miscellaneous Clerical and Administrative Workers					3				3	0	0	0		1	2	
SUB-TOTAL : CLERICAL AND ADMINISTRATIVE WORKERS -		26	0	0	4	15	0	0	0	41	0	0	4	0	15	29	1
6 - SALES WORKERS																	
5231	Checkout Operators and Office Cashiers	4								4	0	0	0		1	2	1
SUB-TOTAL : SALES WORKERS -		4	0	0	0	0	0	0	0	4	0	0	0	0	1	2	1
7 - MACHINERY OPERATORS AND DRIVERS																	
313201	Water Plan Operators					1			1	1	4	0	0	1		13	2
7322	Automobile Drivers					2				2	6	0	0	0	1	18	7
7332	Truck Drivers									0	0	0	0				
7341	Agricultural and Forestry Plant Operators									0	0	0	0				
7342	Earthmoving Plant Operators					3				3	0	0	0			1	2
SUB-TOTAL : MACHINERY OPERATORS AND DRIVERS -		0	0	0	0	43	0	0	1	43	0	0	1	0	1	32	11
8 - ELEMENTARY WORKERS																	
8112	Commercial Cleaners									0	0	0	0				
8129	Miscellaneous Cleaners	2				2				2	7	0	0	0	5	15	7
8313	Building and Plumbing Workers	1				1				1	1	0	0	0	1	9	1
8214	Garden and Nursery Workers	1				3				5	0	0	0	0	1	30	1
		7				3				0	0	0	0	0	0	30	0

C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																							
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				P W D	AGE GROUPS								
		A	C	I	W	A	C	I	W	A	C	I	W		< 35	35-55	> 55						
8622	Handypersons	3				5				5	4	0	0	0		5	39	10					
8611	Recycling and Rubbish Collectors	1				5				5	1	0	0	0		1	1	35	5				
8629	Other Miscellaneous Workers	3				2				2	5	0	0	0		2	15	8					
SUB-TOTAL : ELEMENTARY WORKERS -		5	0	0	0	1	6	8	0	0	0	0	2	1	0	0	0	0	0	3	14	4	4
WARD COMMITTEE MEMBERS		4	3			4	5								1	3	4	37	1	4			

(Source: Workplace Skills Plan: 2013/14)

Figure / Table 4.12: Summary Employment Data

Total number of black (African, Coloured, Indian) employees	384
Black employees as a % of total employees	96.48%
Total number of women employees	105
Women employees as a % of total employees	26.38%
Total number of employees with disabilities	1
Employees with disabilities as a % of total employees	0.25%
Total employees over the age of 55	61
Over 55 employees as a % of total employees	15.33%
Total employees between the ages of 35 and 55	258
Employees between 35 and 55 as a % of total employees	64.82%
Total employees under the age of 35	77
Employees under 35 as a % of total employees	19.35%

(Source: Workplace Skills Plan: 2013/14)

Table / Figure 4.13: Employee qualification profile

SECTION D: QUALIFICATIONS PROFILE																													
OCCUPATION CATEGORY		Bel	NQ		NQ		NQ		NQ		NQ		NQ		NQ		NQ		NQ		UNK		TOT						
		ow	F 1	F 2	F 3	F 4	F 5	F 6	F 7	F 8	F 9	F 10	NOW	AL															
		F 1	F 1	F 2	F 2	F 3	F 3	F 4	F 4	F 5	F 5	F 6	F 6	F 7	F 7	F 8	F 8	F 9	F 9	F 10	F 10	F	M	F	M				
1 - MANAGERS																													
11 - LEGISLATORS																													
	(Executive) Mayor																								1	0			
	Councillors						1		1	3	2	2		2		2										4	9		
	Traditional Leaders																										0	0	
SUB-TOTAL : LEGISLATORS -		0	0	0	0	0	0	1	0	1	3	2	2	0	2	0	2	0	0	0	0	0	0	0	0	0	4	9	
12 - MANAGERS																													
11	Municipal Manager																										0	1	
12	Finance Managers													1	2													1	2
12	Human Resources Managers															1												1	0
12	Corporate Services Manager															1		2										0	3
12	Advertising, Marketing and Sales Managers / Manager - Public Relations															1												0	1
13	Construction Managers / Manager - Technical Services																	1		2	1							1	3
13	Supply and Distribution Managers																											0	1
13	Manager - Environmental Health																											0	2
13	Commissioned Fire and Rescure Officer																											0	0
14	Manager - Arts and Culture																											0	0
14	Sports Administrator																											0	0
SUB-TOTAL : MANAGERS -		0	0	0	0	0	0	0	0	0	0	0	0	1	1	8	2	4	0	0	0	0	0	0	0	0	0	3	13
2 - PROFESSIONALS																													
23	Natural and Physical Science Professionals																											0	0
21	Civil Engineers and Technologists, and Quantity Surveyors																											0	0
21	Architects and Landscape Architects																											0	0

SECTION D: QUALIFICATIONS PROFILE

OCCUPATION CATEGORY		Bel ow NQ F 1		NQ F 1		NQ F 2		NQ F 3		NQ F 4		NQ F 5		NQ F 6		NQ F 7		NQ F 8		NQ F 9		NQ F 10		UNK NOW N		TOT AL		
		F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
21 64	Urban and Regional Planner													1													0	1
22 21	Nurse Managers / Registered Nurses																										0	0
22 63	Occupational and Environment Health Professional									1																	1	0
24 11	Accountants															1	1										1	1
24 21	Management and Organisational Analysts												1		1												2	0
24 22	Auditors, Company Secretaries and Corporate Treasurers												1			1											1	1
24 23	Human Resource Professionals															1											1	0
24 23	Training and Development Professionals																	1									0	1
25 22	Database and Systems Administrators and ICT Security Specialists																1										1	0
26 21	Information and Organisational Professionals																										0	0
26 22	Librarian									1																	1	0
33 15	Land, Property and Assests Economist and Valuers																										0	0
22 47 04	Organisational Risk Manager																										0	0
22 49 02	Liaison Officer / Community Liaison Officers													2													2	0
22 49 05	Economic Development Facilitator / LED Officer										1																0	1
SUB-TOTAL : PROFESSIONALS -		0	0	0	0	0	0	0	0	2	1	0	0	4	1	4	3	0	0	0	0	0	0	0	0	0	1	5
3 - TECHNICIANS AND TRADE WORKERS																												
31 12	Civil Engineering Draftspersons and Technicians																										0	0
31 23	Architectural, Building and Surveying Technicians																										0	0
61 13	Gardeners, Greens Keepers and Nurserypersons									1		1		1													0	3
64 26	Plumbers				1					3																	0	4
65 31	Motor Mechanics				2		1			2																	0	5
65 33	Metal Fitters and Machinists																										0	0

SECTION D: QUALIFICATIONS PROFILE

OCCUPATION CATEGORY		Bel	NQ		NQ		NQ		NQ		NQ		NQ		NQ		NQ		UNK		TOT								
		ow	F 1		F 2		F 3		F 4		F 5		F 6		F 7		F 8		F 9		F 10		NOW		AL				
		NQ	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M			
67 11	Electricians																									0	2		
67 13	Electrical Distribution Trades Workers				7				2																		0	9	
31 19 01	Waste Water Treatment Officer / Technician																										0	0	
SUB-TOTAL : TECHNICIANS AND TRADE WORKERS -		0	0	0	1	0	1	0	2	0	6	0	3	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2	3
4 - COMMUNITY AND PERSONAL SERVICE WORKERS																													
41 17	Social Services Support Workers																											0	0
45 14	Gallery, Museum and Tour Guides																											0	1
54 11	Fire and Rescue Workers																											0	3
54 12	Police, Detectives and Traffic Officers																											3	3
54 14	Security Officers																											0	0
32 31 02	Community Health Workers																											0	0
SUB-TOTAL : COMMUNITY AND PERSONAL SERVICE WORKERS -		0	0	0	0	0	0	0	0	0	2	0	0	3	5	0	0	0	0	0	0	0	0	0	0	0	0	3	7
5 - CLERICAL AND ADMINISTRATIVE WORKERS																													
33 23	Purchasing and Supply Logistics Administrators																											1	0
33 41	Office Administrators																											2	1
44 19	Contract, Program and Project Administrators																											0	0
33 43	Personal Assistants																											5	2
33 54	Inspectors and Regulatory Officers																											0	1
41 11	General Clerks																											0	0
41 32	Keyboard Operators / Data Capturer																											0	0
42 26	Receptionists																											5	1
43 11	Accounting Clerks																											5	4
43 13	Payroll Clerk																											1	1
44 11	Library Assistants																											3	0
44 15	Filing and Registry Clerks																											5	2
44 16	Human Resource Clerks																											1	0
52 44	Call or Contact Centre Operators																											1	0

SECTION D: QUALIFICATIONS PROFILE

OCCUPATION CATEGORY		Bel	NQ		NQ		NQ		NQ		NQ		NQ		NQ		NQ		UNK		TOT									
		ow	F 1		F 2		F 3		F 4		F 5		F 6		F 7		F 8		F 9		F 10		NOW		AL					
		NQ	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M				
59 99	Other Miscellaneous Clerical and Administrative Workers																									0	3			
SUB-TOTAL : CLERICAL AND ADMINISTRATIVE WORKERS -		0	0	0	0	0	0	3	1	1	1	5	7	2	6	5	2	2	0	0	0	0	0	0	0	0	2	1		
6 - SALES WORKERS																														
52 31	Checkout Operators and Office Cashiers							1			2		1														3	1		
SUB-TOTAL : SALES WORKERS -		0	0	0	0	0	1	0	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	
7 - MACHINERY OPERATORS AND DRIVERS																														
31 32 01	Water Plan Operators					3				4		4															0	1		
73 22	Automobile Drivers					7				2		4															0	1		
73 32	Truck Drivers																										0	0		
73 41	Agricultural and Forestry Plant Operators																										0	0		
73 42	Earthmoving Plant Operators																										0	0		
SUB-TOTAL : MACHINERY OPERATORS AND DRIVERS -		0	0	0	1	0	0	0	6	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4
8 - ELEMENTARY WORKERS																														
81 12	Commercial Cleaners																										0	0		
81 29	Miscellaneous Cleaners																										0	0		
83 13	Building and Plumbing Workers																										0	0		
82 14	Garden and Nursery Workers			7	1	1	4	2	6	2	5																2	2		
86 22	Handypersons			2	2	3	2	1	6		1																3	3		
86 11	Recycling and Rubbish Collectors			1		1	0	3	1	4	1	7															1	1		
86 29	Other Miscellaneous Workers																										0	0		
SUB-TOTAL : ELEMENTARY WORKERS -		0	0	1	3	2	5	4	1	6	3	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	
WARD COMMITTEE MEMBERS																											0	0		

(Source: Workplace Skills Plan: 2013/14)

Figure / Table 4.14: Summary Employee Qualification Profile Data

EMPLOYEE QUALIFICATION PROFILE

Total number of employees with an NQF Level 1 and below qualification	63
Employees with an NQF Level 1 and below qualification as a % of total employees	15.83%
Total number of employees with an NQF Level 2, 3 or 4 qualification	121
Employees with an NQF Level 2, 3 or 4 qualification as a % of total employees	30.40%
Total number of employees with an NQF Level 5 or above qualification	73
Employees with an NQF Level 5 or above qualification as a % of total employees	18.34%
Total employees who are Managers and Professionals with an NQF Level 6 or above qualification	31
Employees who are Managers and Professionals with an NQF Level 6 or above qualification as a % of total employees in those categories	100.00%
Total employees who are Technicians and Trade Workers with an NQF Level 5 or above qualification	4
Employees who are Technicians and Trade Workers with an NQF Level 5 or above qualification as a % of total employees in that categories	14.29%

(Source: Workplace Skills Plan: 2013/14)

Component D: Capacitating the Municipal Workforce

Table / Figure 4.15: Training for Municipal Employees during 2013/14

TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING:

OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL	% OF TOTAL EMPLOYEES
	A	C	I	W	A	C	I	W	A	C	I	W		
11 - LEGISLATORS	2				3			1	5	0	0	1	6	33.33%
12 - MANAGERS	3			1	7			2	10	0	0	3	13	81.25%
2 - PROFESSIONALS	4			1	4				8	0	0	1	9	60.00%
3 - TECHNICIANS AND TRADE WORKERS					19				19	0	0	0	19	67.86%
4 - COMMUNITY AND PERSONAL SERVICE WORKERS	1				6				7	0	0	0	7	70.00%
5 - CLERICAL AND ADMINISTRATIVE WORKERS	1			1	10				23	0	0	1	24	53.33%
6 - SALES WORKERS									0	0	0	0	0	0.00%
7 - MACHINE OPERATORS AND DRIVERS	3				26				29	0	0	0	29	65.91%
8 - ELEMENTARY WORKERS	1				50			1	65	0	0	1	66	30.28%
TOTALS	4	0	0	3	12	0	0	4	16	0	0	7	173	43.47%

(Source: Workplace Skills Plan: 2013/14)

TOTAL ANTICIPATED PAYROLL:	R 57,709,000.00
TOTAL ACTUAL PAYROLL:	R 51,207,600.00
VARIANCE IN PAYROLL:	R 6,501,400.00

TOTAL ANTICIPATED LEVY AMOUNT:	R 577,090.00
TOTAL ACTUAL LEVY AMOUNT:	R 512,076.00
VARIANCE IN LEVY AMOUNT:	R 65,014.00

	EMPLOYED	UNEMPLOYED
TOTAL ANTICIPATED TRAINING EXPENDITURE:	R 1,697,362.41	R 105,000.00
TOTAL ACTUAL TRAINING EXPENDITURE:	R 1,337,682.55	R 381,670.00
VARIANCE IN TRAINING EXPENDITURE	R 359,679.86	-R 276,670.00

TOTAL ANTICIPATED TRAINING EXPENDITURE - PIVOTAL:	R 64,000.00	R 0.00
TOTAL ACTUAL TRAINING EXPENDITURE - PIVOTAL:	R 0.00	R 0.00
VARIANCE IN TRAINING EXPENDITURE - PIVOTAL:	R 64,000.00	R 0.00

(Source: Workplace Skills Plan: 2013/14)

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 2013

Notes to the Annual Financial Statements

Figures in Rand	2013	2012
34. Personnel		
Basic	36 016 911	29 231 005
Bonus	2 600 189	2 216 239
Medical aid	2 312 985	1 863 014
UIF	359 794	312 088
WCA	176 004	219 089
SDL	478 603	542 371
Leave pay provision charge	1 291 365	537 304
Salga	28 474	4 777
Travel, motor car, accommodation, subsistence and other allowances	1 735 502	1 529 283
Overtime payments	2 291 585	2 134 706
Acting allowances	261 459	140 793
Housing benefits and allowances	158 297	152 515
Pension fund contribution	6 412 577	5 376 600
Standby allowance	665 048	641 698
Other & Telephone	551 970	457 694
	55 340 763	45 359 176
Remuneration of municipal manager		
Annual Remuneration	785 047	801 506
Acting Allowance	34 326	-
Car Allowance	140 000	180 000
Contributions to UIF	1 373	1 497
Medical and Pension Funds	39 785	-
	1 000 531	983 003
Remuneration of chief finance officer		
Annual Remuneration	565 169	639 396
Acting allowance	27 829	-
Car Allowance	77 000	84 000
Contributions to UIF	1 373	1 497
	671 371	724 893
The remuneration of staff is within the upper limits of the SALGA Bargaining Council determinations.		
Total personnel cost		
Personnel - Managers and Other	55 340 763	45 359 176
Municipal Manager	1 000 531	983 003
Chief Financial Officer	671 371	724 893
	57 012 665	47 067 072
35. Remuneration of councillors		
Mayor	673 035	594 773
Executive Committee	1 165 694	1 022 017
Councillors	2 523 877	2 214 567
Speaker	561 897	506 895
	4 924 503	4 338 252