



## CHAPTER 3

### HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

#### 3.1. NUMBER OF STAFF PER FUNCTION

The organisational structure has 328 positions of which 148 are vacant including 5 on senior management level (Levels 1-3). There are 55 critical positions which need to be filled. The position of Municipal Manager recently became vacant and was filled with an acting incumbent until November 2009.

The Municipality is short staffed due to a lack of funding and also faces challenges in recruiting and retaining staff due to its location, and the level of salaries it can afford.

#### 3.2. ORGANISATIONAL STRUCTURE

The organizational structure of the municipality is indicated on the figure below



Summarised detail, per department, is indicated in the table below:-

Functional Area	Post Levels	Total Posts	Filled Posts	Vacant Posts	Frozen Posts
Corporate Services	Manager	1	1	0	0
	Seniors	7	1	4	2
	Juniors	51	33	18	0
Finance Services	Manager	1	1	0	0
	Seniors	4	0	3	1
	Juniors	34	13	21	0
Municipal Manager	Manager	1	1	0	0
	Seniors	1	0	1	0
	Juniors	5	1	4	0
Technical Administration	Manager	1	1	0	0
	Seniors	11	2	9	0
	Juniors	95	38	8	49
Strategic Manager	Manager	1	1	0	0
	Seniors	4	0	4	0
	Juniors	7	3	4	0
Economic Development and Planning	Manager	1	1	0	0
	Seniors	7	1	6	0
	Juniors	27	9	18	0
Community Services Department	Manager	1	0	0	1
	Seniors	4	2	2	0
	Juniors	64	18	46	0
<b>Total</b>		<b>328</b>	<b>127</b>	<b>148</b>	<b>53</b>



Two of the Municipalities section 57 positions were vacant. A critical vacancy was that of the Municipal Manager. The CFO was appointed acting Municipal Manager in the interim. The other section 57 position that is vacant is the Manager Community Services which is a newly created position.

There are at least 51 vacancies that are critical at this stage, which have not been filled due to lack of funds. It is planned to fill most posts over the medium term expenditure framework period. The Municipality is severely short staffed due to a lack of funding and also faces challenges in recruiting and retaining staff due to its location.

### **OFFICE OF THE MUNICIPAL MANAGER**

The office of the Municipal Manager has the following duties assigned to it;

- ⇒ Strategic management
- ⇒ Internal auditing
- ⇒ Special Programmes Unit.

### **MUNICIPAL TREASURY**

The Chief Financial Officer is responsible for the Municipal Treasury which includes the management of Municipal assets & risks, revenue, the budget, the treasury function, internal financial control and financial reporting.

Key performance areas include

- ⇒ Developing the financial viability of the Municipality
- ⇒ Maximize the amount of Capital Budget spent on IDP related projects

A critical limitation in this Department at this stage is the absence of a Supply Chain Unit.

### **CORPORATE SERVICES**

The Key Performance areas of this Department are:

- ⇒ Municipal Transformation and Organisational Development
- ⇒ Good Governance

The General Manager Corporate Services is responsible for

- ⇒ Administration
- ⇒ Human Resource Management
- ⇒ Registry and Archives
- ⇒ Executive and Council Support
- ⇒ Labour Relations
- ⇒ Information Technology
- ⇒ Legal Services

### **LED AND ENVIRONMENTAL MANAGER**

The General Manager Economic and Development Planning is responsible for;

- ⇒ Local economic development with specific emphasis on tourism, agriculture and SMME's.
- ⇒ Development planning which includes integrated development planning, environmental conservation, town planning and building control.



## **INFRASTRUCTURE AND DEVELOPMENT**

The General Manager Infrastructural Development is responsible for the development and maintenance of;

- ⇒ Roads
- ⇒ Storm Water
- ⇒ Community facilities and amenities
- ⇒ Electricity
- ⇒ Solid Waste Management and refuse removal

The Project Management Unit (PMU) is also assigned to this Department

## **COMMUNITY SERVICES**

The General Manager Community Services is responsible for;

- ⇒ Protection Services which includes licensing, vehicle testing and traffic control.
- ⇒ Community Development which includes libraries, sport co-ordination, museums, housing coordination and community halls.

## **INSTITUTIONAL (HR) POLICY DEVELOPMENT**

A total of thirty-five administration and human resources policies have been developed and are being implemented and includes the following;

- ⇒ Bursary Scheme Policy
- ⇒ Training and Development Policy
- ⇒ Placement Policy
- ⇒ Code of conduct for staff
- ⇒ Acting Allowance policy.
- ⇒ Employee Assistance Policy
- ⇒ HIV/AIDS policy
- ⇒ Recruitment and selection policy
- ⇒ Human Resource Development Strategy
- ⇒ Records management policy
- ⇒ Language policy
- ⇒ Exit interview policy
- ⇒ Computer and emails policy

## **EMPLOYMENT EQUITY**

The Municipalities employment equity plan is outdated and application has been made to the Province to provide funding for the revision thereof through the Turn-Around Plan (TAP).

## **SKILLS DEVELOPMENT AND TRAINING**

The Municipality has developed a draft Workplace Skills Plan in accordance with the Skills Development Act. The plan aims to address the identified skills shortage within the municipality. A draft WSP was drawn up with the assistance of a service provider, and was submitted to the Department of Labour and Local Government Sector Education and Training Authority as required. The municipality has access to training funding from by the Department of Labour and LGSETA. A Skills Audit was also compiled to enable the Municipality to identify the skills gaps among employees. A training programme and an implementation plan were drafted and are being implemented.



## **Categorisation Of Training Per Department**

### **Community Services Department**

- Palse Computer System for Librarians – 3 staff
- First Aid Level 1 – 3 staff
- Customer Service Excellence – 3 staff
- Basic Customer Care Workshop – 8 staff
- E Natis motor vehicle licensing – 2 staff

### **Technical Service**

- First Aid Level 1 – 8 staff
- Customer Service Excellence – 1 staff
- Waste Management workshop – 2 staff (management)

### **Budget & Finance**

- First Aid Level 1 – 1 staff
- Customer Service Excellence – 2 staff
- Budget & reporting regulations workshop – 2 staff
- Free Basic Services workshop – 2 staff
- Vat 419 for municipalities workshop – 2 staff

### **Corporate Services Department**

- CPMD (Certificate Programme in Management Development for Municipal Finance) – 1 manager
- First Aid Level 1 – 3 staff
- Customer Service Excellence – 2 staff
- Basic Customer Care Workshop – 19 staff

### **Economic Development and Planning Department**

- First Aid Level 1 – 2 staff
- Customer Service Excellence – 1 staff
- Community Development & Nature Conservation – 4 staff
- Customer Service and Marketing – 5 staff

### **Municipal Manager's Office**

Customer Service Excellence – 1 staff

### **Mayor's Office**

- Customer Service Excellence – 1 staff
- First Aid Level 1 – 1 staff

### **Council**

- CPMD (Certificate Programme in Management Development for Municipal Finance) – 3 Councillors



### **ABET**

2008	:	13 learners
New entrances 2009	:	16 learners
Total current learners 2009	:	29 learners

### **Levels**

Level 1	:	05 learners
Level 2	:	10 learners
Level 3	:	14 learners

Six learners wrote exams in February 2009.

### **PERFORMANCE MANAGEMENT**

Matatiele is in process of developing a Performance Management System in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of Section 57 Managers but which will also be cascaded down to other managers and officials within the municipality.

As a basis for accountability, extensive use will be made of (Service Delivery Budget Implementation Plans) SDBIP's and Annual Performance Agreements for Senior Management to measure performance.

### **INTER-GOVERNMENTAL RELATIONS**

The Municipality participates in District IGR structures, even though they are not fully operational at this stage. These structures are composed of the Technical Task Group and District Mayors Forum. Service level agreements are being entered into where services are to be provided collaboratively by different departments

The following forums function at the district level:

- ⇒ District Mayors Forum;
- ⇒ District IDP and Budget Steering Committee;
- ⇒ Alfred Nzo IDP Representative Forum;
- ⇒ District Municipal Managers' Forum; and
- ⇒ District CFO Forum.

### **PARTNERSHIPS AND STRATEGIC RELATIONSHIPS**

Matatiele Local Municipality has recognised the potential of strategic partnerships to develop its capacity. The Municipality is in process of concluding a partnership agreement with Johannesburg Metro and Quachas Nek District Administration in the Kingdom of Lesotho. Matatiele Local Municipality also collaborates closely with the District Municipality and benefits from strategic Inter-governmental partnerships entered into by the Alfred Nzo District Municipality.

### **TRADITIONAL LEADERSHIP - PARTNERSHIPS**

Regular discussions and workshops are held between the political and traditional leadership aimed at forging a co-operative relationship.



### 3.3 TRENDS ON EXPENDITURE OF SALARY

Employee related costs can be summarised as follows:

	2009	2008
Employee related costs - Salaries and Wages	16,370,574	11,952,687
Employee related costs - Contributions for UIF, pensions and medical aids	2,691,329	2,345,680
Travel, motor car, accommodation, subsistence and other allowances	1,243,586	937,971
Housing benefits and allowances	378,738	340,909
Overtime Payments	678,013	446,017
Bonus	619,022	641,359
Staff Leave	589,620	509,435
Contribution to provision - Bonus		36,978
Defined Benefit Plan Expense	1,496,171	0
Contribution to provision -Long Service Awards		74,723
Contribution to provision - Post Retirement Medical		121,604
<b>Total Employee Related Costs</b>	<b>24,067,054</b>	<b>17,407,363</b>



The new Budget and Treasury Offices