

Chapter 5 – Organisational Development Performance

Introduction to the municipal workforce

Total number of employees by race

Beneficiaries	African	Asian	Coloured	White	TOTAL
Female	3856	1180	271	418	5725
Male	8963	3770	367	879	13959
Employees with disabilities*	93	64	9	39	205
Foreign employees*	12	0	0	54	66
TOTAL	12799	4950	638	1297	19684
* These numbers are included in the female and male totals					

Staff vacancy ratio

The Municipality cannot provide a vacancy ratio at present as it is in the process of reviewing its organisational structures which will have the effect of reducing the total number of positions.

Turnover rate for May 2008 to April 2009

Reason	Number of employees
Retirement	125
Death	87
Medical board	19
Personal	63
Better pay	52
TOTAL	423
Turnover rate	2.93%

Managing the municipal workforce

Injuries

Name of injury	Sick leave taken	No. of employees	% of total employees
Required basic medical attention only	0	455	2,5%
Temporary total disablement	2 792	629	3,4%
Permanent disablement	0	0	
Fatal	0	4	0,02%
Total	2 792	1084	

Trends and corrective measures taken to address problems

1. Injuries arising from or associated with lack of / inadequate supervision
Risk assessment conducted and Safe Work procedures developed and agreed upon by all parties to be complied with.
2. Injuries arising from or associated with lack of/ inadequate training
Risk assessment conducted and specific high risk activities identified and training recommended or even sourced for specific areas.
3. Acute stress (emotional injuries) arising from hijacking or attempted robbery to seize expensive machinery: Respective line managers and supervised advised to avoid resisting and fighting against public members attacking their staff, rather seek to have security guards accompanying teams with high volume of machinery e.g Brush cutter machines used around the summer months.
4. Needle stick injuries sustained by Healthcare workers: needle stick management protocols presented to all staff within affected departments and all injuries discussed and analyzed in Health and Safety Committees to prevent future occurrences and eventually newer engineering controls implored.

All injuries are tabled and analysed at respective Health and Safety committees where commitment is made to avoid further injuries from happening. A follow up is made and to identify adherence to procedures and means to address deviations, and comparing with evidence of new similar occurrences.

Sick leave

Salary band	Total days taken	% days with medical certification	Number of employees using disability leave	% of employees using disability leave	Average days per employee	Estimated cost (R000)
Lower skilled (levels 1 – 2)	46578	5.16	66	2.89	20.44	Not supplied
Skilled (levels 3 – 5)	146659	5.42	209	2.46	17.26	Not supplied
Highly skilled production (levels 9 – 12)	79192	5.08	45	0.85	15.11	Not supplied
Highly skilled supervision (levels 9 – 12)	6463	4.45	6	1.03	11.12	Not supplied
Senior management (levels 13 – Section 57)	4430	3.67	2	0.48	10.67	Not supplied

The Municipality has launched an intervention with the consultants OCSA. Several pilot programmes have commenced in the Units showing high sick leave usage and extremely promising results have been reported. The initiative is now being rolled out Council-wide and a dedicated staff structure is being developed and populated to address this on an ongoing basis.

HIV/AIDS infection rate

Units/ categories of employees identified to be at high risk of contracting HIV and related diseases	Key Steps taken to reduce the risk
<p>1. City Health/ Health Care workers- all employees within the Clinic environment.</p> <p>Occupational Health Unit/ Health Care workers within the Clinic environment.</p> <p>High risk of Occupationally Acquired HIV, hepatitis B and Tuberculosis from the clinic environment (airborne TB; Potentially infectious body fluids).</p>	<p>1.1 <u>Primary Prevention</u></p> <ul style="list-style-type: none"> a) Infection Control Programme and Procedures in place. b) Health Education and Safe Working Procedures in Place. c) Engineering Controls: Equipment used in clinics e.g. retractable syringes. <p>1.2 <u>Secondary Prevention</u></p> <ul style="list-style-type: none"> a) Injury on duty management and specific procedures to manage high risk incidents- Post Exposure Prophylaxis procedure and guidelines in place and cascaded to all

	<p>staff.</p> <ul style="list-style-type: none"> b) Personal Protective Equipment including masks to reduce the risk of contracting Tuberculosis; gloves to minimize the risk of acquiring HIV and Hepatitis from contact with potentially infectious body fluids. c) Immunization programme against Hepatitis B d) Early detection of Tuberculosis through routine medical monitoring and periodic examination.
<p>2 eThekweni Fire, Metro Police and Emergency Care Personnel (Operational Firefighters; Lifeguards and Policemen) High risk of Occupationally Acquired HIV, hepatitis B and Tuberculosis from day to day operational activities (Potentially infectious body fluids).</p>	<p>2.1 <u>Primary Prevention: Minimize exposure</u></p> <ul style="list-style-type: none"> a) Infection Control Programme and Procedures in place. b) Health Education and Safe Working Procedures in Place <p>2.2 <u>Secondary Prevention : Disease prevention following exposure</u></p> <ul style="list-style-type: none"> a) Injury on duty management and specific procedures to manage high risk incidents- Post Exposure Prophylaxis procedure and guidelines in place and cascaded to all staff. b) Personal Protective Equipment including masks to reduce the risk of contracting Tuberculosis; gloves to minimize the risk of acquiring HIV and Hepatitis from contact with potentially infectious body fluids. c) Immunization programme against Hepatitis B d) Early detection of Tuberculosis through routine medical monitoring and periodic examination.
<p>3 Parks, Recreation and Culture Unit/ Operational Lifeguards and Convenience attendants High risk of Occupationally Acquired HIV and hepatitis B from day to day operational activities (Potentially infectious body fluids).</p>	<p>3.1 <u>Primary Prevention</u></p> <ul style="list-style-type: none"> a) Infection Control Programme and Procedures in place. b) Health Education and Safe Working Procedures in Place <p>3.2 <u>Secondary Prevention</u></p> <ul style="list-style-type: none"> a) Injury on duty management and specific procedures to manage high risk incidents- Post Exposure Prophylaxis procedure and guidelines in place and cascaded to all staff. b) Personal Protective Equipment including

	<p>masks to reduce the risk of contracting Tuberculosis; gloves to minimize the risk of acquiring HIV and Hepatitis from contact with potentially infectious body fluids.</p> <p>c) Immunization programme against Hepatitis B</p>
<p>4 All employees within eThekweni Municipality. High risk of Non- Occupationally Acquired HIV, and Tuberculosis as prevalence and incidence rates are high within the province; KwaZulu-Natal. (Epidemic)</p>	<p>4.1 <u>Workplace Programmes</u></p> <p>4.1.1 HIV/AIDS Awareness programmes including health education and health promotion in line with National Health Calendar.</p> <p>4.1.2 Peer Educator Training Programme</p> <p>4.1.3 Voluntary Counseling and Testing Programme</p> <p>4.1.4 HIV/AIDS Pr- wellness programme, focusing on clinical/medical monitoring and support of employees who are infected with the HI Virus.</p> <p>4.1.5 Interdepartmental coordination and monitoring through an Interdepartmental AIDS forum, with representatives/ champions from each Unit.</p>

HR policies and plans

Description	Comment
Affirmative action	
Attraction and retention	
Code of conduct	
Delegations, authorisations and responsibility	
Discliplinary code and procedures	
Essential services	
Employment equity	
Exit management	
Grievance procedures	
HIV/AIDS	
Human resource and development	
Information technology (ICT strategy)	
Job evaluation	

Leave	
Occupational health and safety	
Official journeys	Travel and subsistence
Official transport to attend funerals	
Official working hours and overtime	
Organisational rights	
Payroll deductions	
Performance management and development	
Recruitment, selection and appointments	
Remuneration scales and allowances	
Resettlement	Travelling & removal expenses
Sexual harassment	
Skills development	Plan but no policy
Smoking	
Special skills	
Uniforms and protective clothing	
Other: <ul style="list-style-type: none"> • Abuse of municipal vehicles • Code of conduct for employees • Control of firearms in the workplace • Delegation to approve employees' engagement in business, trade or professional activities other than work of municipality • Divisional conditions of service 21/6/2007 • Driver training and licence verification • Employees assistance and substance abuse programmes • Employment of relatives • Employment practices • Ex-gratia compensation 	

<ul style="list-style-type: none"> • Family responsibility leave • Funeral attendance • Gifts to employees • Incapacity management/Ill health • Injured on duty • Leave on special pay or no pay • Life partner status • Loss of personal effects • Maternity benefits • Medical assessment for employees • National labour relations forum agreement • Private phone use • Provision of meals to staff • Placement 2/4/2003 • Post traumatic stress guideline • Professional driving permits • Secondment/transfer 	
--	--

Performance rewards by race and gender (Section 57 only)

		Number of beneficiaries	Total number of employees in group	% of total with in group	Cost (R'000)
African	Female	19	19	28.79	638226
	Male	47	47	71.21	1728749
Asian	Female	5	5	12.5	227256
	Male	35	35	87.5	1487181
Coloured	Female	1	1	16.67	68849
	Male	5	5	83.33	152794
White	Female	10	10	25.64	423967
	Male	29	29	74.36	1248447
Foreigners	Female	0	0	0	0
	Male	0	0	0	0

Capacitating the municipal workplace

Skills Matrix

Management Level	Gender	Number of Employees as at the beginning of the financial year	Learnerships		Skills programmes & other short courses	
			Current	Required	Current	Required
Level 0	Female	1089			148	
	Male	2814			600	
Level 1	Female	415	101		113	
	Male	3703	120		732	
Level 2	Female	648	180		133	
	Male	2655	475		493	
Level 3	Female	2236			847	
	Male	1955			586	
Level 4	Female	1272			596	
	Male	2938			1283	
Subtotal	Female	5660			3694	
	Male	14065			1837	
Total		19725	876		5531	

Skills Training provided

Occupational categories	Gender	No. of Employees as at 1/4/2009	Learnerships		Skills programmes & other short courses	
			Current	Required	Current	Required
Legislators, senior officials & managers	Female	159			74	
	Male	456			217	
Professionals	Female	593			281	
	Male	613			328	
Technicians & associate professionals	Female	520			241	
	Male	1869			738	
Clerks	Female	2236			847	
	Male	1955			586	
Service & sales workers	Female	648			133	
	Male	2655			493	
Plant & machine operators & assemblers	Female	415			113	
	Male	3703			732	
Elementary occupations	Female	1089			148	
	Male	2814			600	
Subtotal	Female	5660			3694	
	Male	14065			1837	
Total		19725			5531	

Skills Development Budget

Management Level	Gender	Number of Employees as at the beginning of the financial year	Learnerships		Skills programmes & other short courses	
			Actual	Allo-Cated	Actual	Allo-cated
Level 0	Female	1089			1465678.00	
	Male	2814			(total spend)	
Level 1	Female	415	282396.00		2075781.00	
	Male	3703	335520.00		(total spend)	
Level 2	Female	648	280800.00		1388043.00	
	Male	2655	741000.00		(total spend)	
Level 3	Female	2236			3457173.00	
	Male	1955			(total spend)	
Level 4	Female	1272			5048871.00	
	Male	2938			(total spend)	
Subtotal	Female	5660				
	Male	14065				
Total		19725			13435546.00	

Managing the workforce expenditure

Trends on Total Personnel Expenditure over the last 5 Years, compare Total Operating Budget

BUDGET YEAR	R – value Personnel Expenditure	R – value total operating budget (excluding Councillors' allowances)	% Personnel Expenditure
2008/2009	4,089,007,000	15,386,784,154	26.6
2008/2007	3,235,690,000	10,446,691,000	31.0
2007/2006	3,073,530,000	9,855,149,000	31.2
2006/2005	2,681,435,000	9,126,886,000	29.4
2005/2004	2,690,754,000	8,044,170,000	33.4

Promotions cost

This Municipality does not promote staff: all positions are advertised and staff apply on a competitive basis. Certain TK grades have a progression component (with consequent higher remuneration) in terms of which incumbent staff can apply to be progressed and this transpires if they meet the specific criteria for progression.

Profile of employees whose salary positions were upgraded due to their positions being upgraded

Beneficiaries	African	Asian	Coloured	White	TOTAL
Female	451	230	25	75	781
Male	1180	527	35	84	1826
Total	1631	757	60	159	2607
Employees with disability	14	16	4	11	45
GRAND TOTAL	1645	723	64	170	2652

Employees whose salary level exceeds the grade determined by job evaluation (personal to holder grades)

There are 2220 employees who fall into this category because of the historical situation in terms of which 33 local authorities were amalgamated to form the Unicity. Grades and salary packages varied across these erstwhile local authorities and not all could be rationalized in the Task system. As shown in the following table, certain employees have a “personal to holder” grade which exceeds the salary levels of their Task Grade.

“Personal to Holder” grades

Level	Occupational Level	Task Grade	Number
1	Top Management	19 – 25	0
2	Senior Management	16 – 18	12
3	Professionally Qualified & Experienced Specialists & Mid Management	14 – 15	68
4	Academically Qualified Workers, Junior Management, Supervisors & Foremen	9 – 13	630
5	General Skilled & Discretionary Decision Making	4 – 8	963
6	Basic Skilled & Defined Decision Making	1 - 3	547
		Total	2220

Disclosures concerning Councillors, Directors and senior officials (see following page)

Disclosures Concerning Councillors, Directors and Senior Officials

Period 1 July 2008 to 30 June 2009

Description	(Executive) Mayor R'000	Councillors R'000	Municipal Manager R'000	Chief Financial Officer R'000	Other Senior Managers						TOTAL R'000
					Safety & Security R'000	Health & Social Services R'000	Governance R'000	Corporate & Human Resources R'000	Procurement & Infrastructure R'000	Sustainable Development & City Enterprises R'000	
Annual Remuneration	959	63,472	1,253	875	1,154	953	875	161	1,068	950	71,720
Car Allowance	0	0	102	280	0	180	280	28	60	180	1,110
Market Allowance	0	0	382	242	0	70	121	0	210	0	1,025
Contributions to UIF, Medical Aid and Pension Funds	0	5,240	1	183	1	23	178	4	28	26	5,684
TOTAL	959	68,712	1,738	1,580	1,155	1,226	1,454	193	1,366	1,156	79,539