MUNISIPALITEIT DAWID KRUIPER MUNICIPALITY

POLICY 03/2019 RAADSBELEID

SUBJECT/ONDERWERP: **HUMAN RESOURCES PLAN**

REFERENCE/VERWYSING: **4.1.1.B**

RESOLUTION NR/BESLUIT NO: **14.2/06/2019 (CM)**   DATE/DATUM: **30 June 2019**

1.   INTRODUCTION

The most important factor that influence Human Resources Planning in Dawid Kruiper is the fact that the Employee related cost is around 42% of the Operational Budget whilst the norm is 34%. The main focus of the Human Resource plan is to address this imbalance without compromising service delivery. One of the challenges encountered during the development of the Human Resource Plan is the inadequacy of Human Resource data. The Organisational Structure is a challenge that needs to be addressed in order to lower the Employee related Cost.

1.1   Mandate and Function of Human Resources
To ensure that the organisation's human resources are capable of meeting its operational objectives.

1.2   Vision of Dawid Kruiper Municipality
To provide an affordable quality service to Dawid Kruiper and its visitors and to execute policies and programmes of Council

1.3   Mission of Dawid Kruiper Municipality
As an Authority that delivers Municipal Services to Dawid Kruiper, we attempt by means of a motivated staff, to develop Dawid Kruiper increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable relaxed visiting place for its visitors.

2.   QUALITATIVE DATA:

2.1   EMPLOYEE NUMBERS
There are 982 employees in Dawid Kruiper Municipality. The different postlevel are clustered into 5 catagories and the spread are as follows:

Senior Manager (Municipal Manager and Directors)	*6*
Middle Managers	*92*
Supervisors	*73*

Clerical and others	*400*
Elementary Workers	*411*
Total	*982*

Employee Numbers per Postlevel

- Senior Managers
- Middle Managers
- Supervisors
- Clerical and other
- Elementary
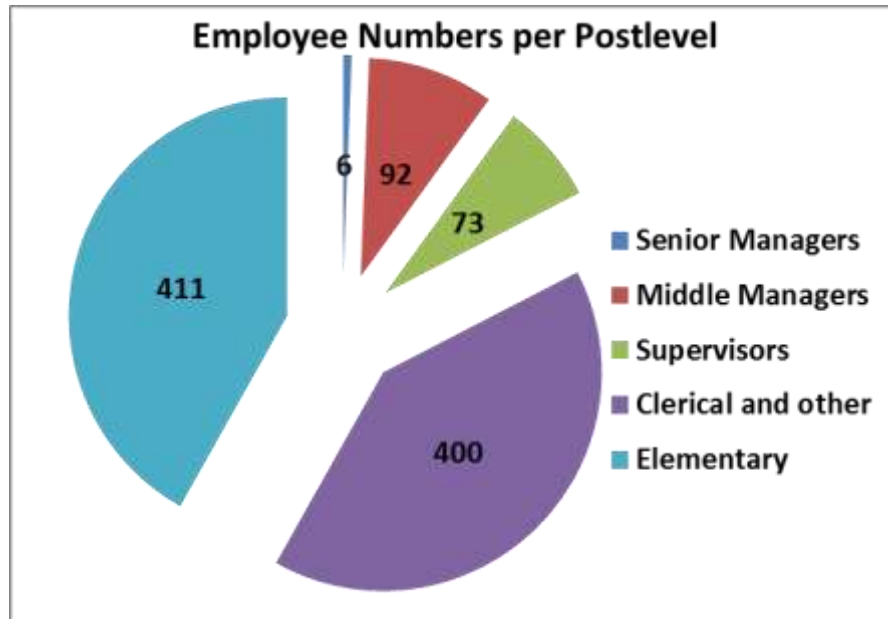
2.1.1   Analysis of Employee numbers:

The number of Managers and Supervisors versus the lower level employee indicates an imbalance that negatively impacts on the Employee Related Cost. The ratio is 1:4,7 whilst the desired ratio is about 1:6.

2.2   Age Profile of Workforce

Age Profile of Middle Managers

Age Profile of Supervisors

Age Profile of Elementary Workers
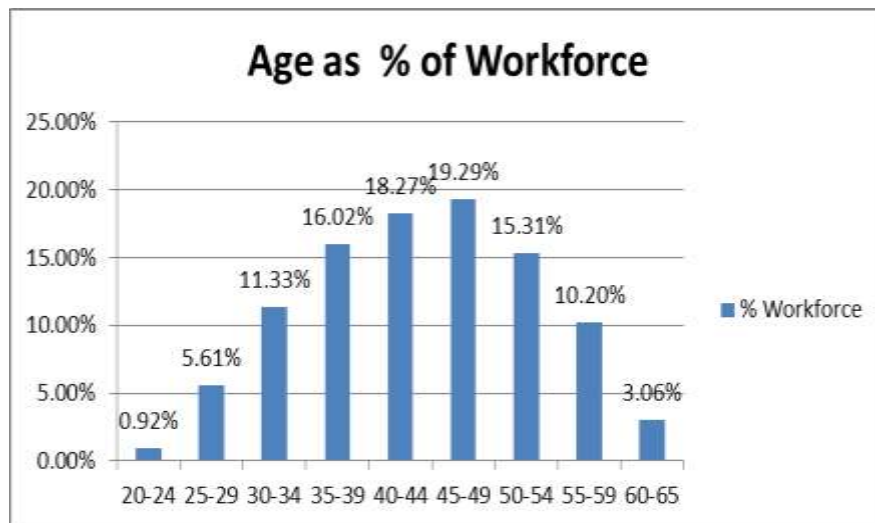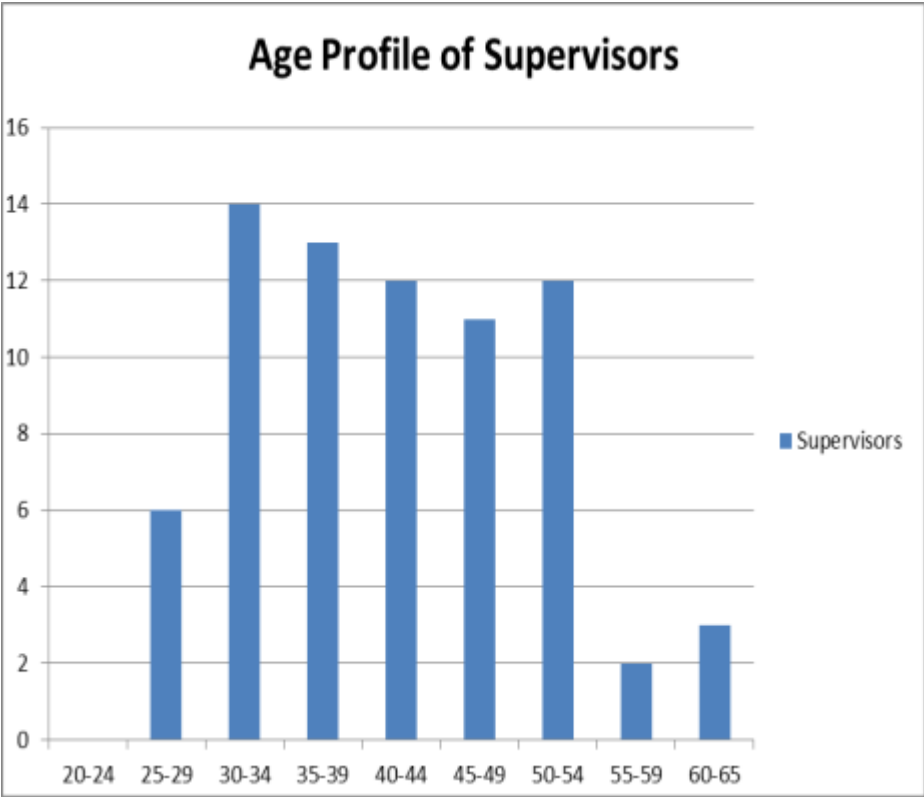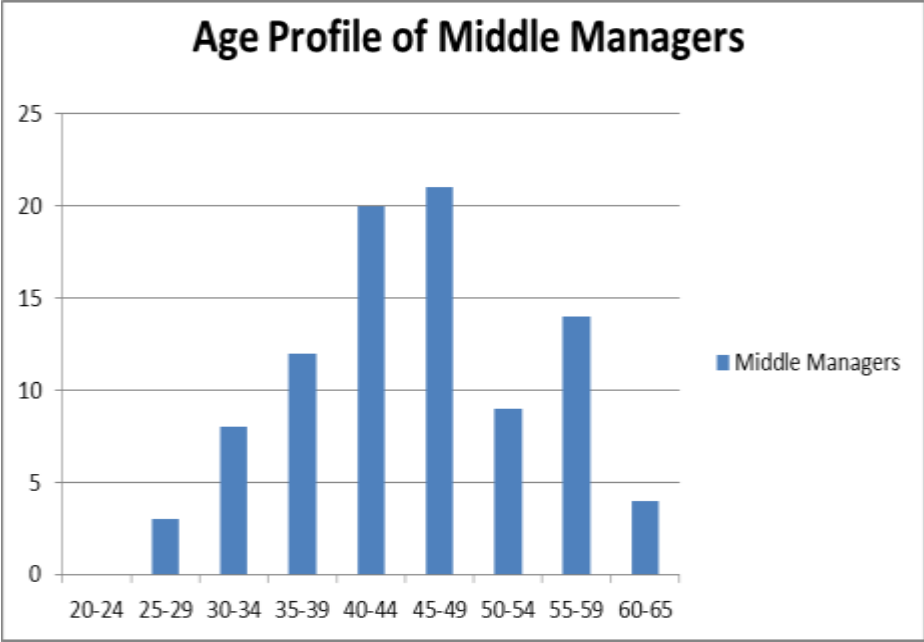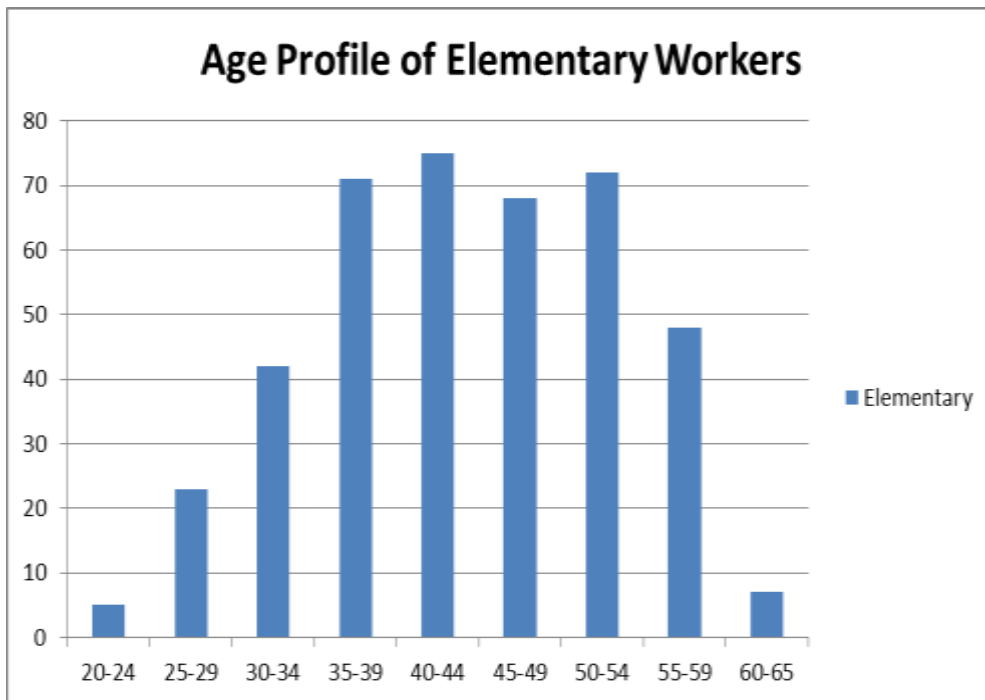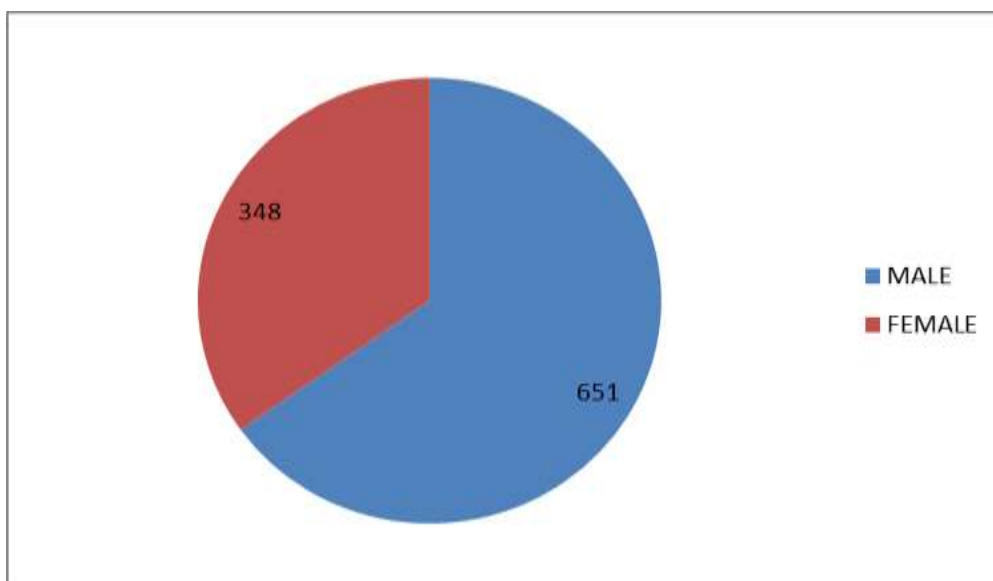
2.2.1   Analysis of Age Profile of Workforce

It is important to note the following figures:

- 47% of the workforce are 45 years and older
- 30 Employee are 60 years and older and will therefore retire within the next 5 years
- 30% of the Lower Level employees are between 50 and 65 years old, they are mostly the ones who are doing the hard work.

2.3   Gender Profile of Workforce

GENDER PROFILE				
Position	Post Level	Male	Female	Total
MM-Directors	Sec 54/56	3	2	5
Senior Manager	1	6	1	7
Senior Manager	2	0	1	1
Manager	3	19	5	24
Chief Officer	4	10	5	15
Senior/Chief Officer	5/4	6	2	8
Senior Officer	5	26	9	35
Senior/Officer	6/5	5	1	6
Officer/Sup	6	11	10	21
Internal Auditor/Risk	7/6	1	5	6
Assistant Officer	7	24	16	40
Chief Clerk/Artisan	8	33	21	54
Process Controllers	9/8	6	1	7
Senior Clerk/Supervisor/F/Fighter	9	49	52	101
Special Works Person/Driver	10	30	2	32
Clerk/Cashier/Lib Ass	11/10	34	58	92
Operator	11	61	5	66
Office Ass/Nutsman/Driver	12	38	10	48
Care Taker/Messenger	13	7	13	20
Assistants	14/13	20	21	21
Meter Reader/ Library Help	14	13	5	18
Machine Operator	15	11	0	11
General Worker	16	238	106	344
TOTALS		651	348	982

2.3.1   Analysis of Gender Profile
- The gender split is Men 66.29% and Women 33.71% of the total workforce
- The most important imbalance is in the group of Manager below Top Management which is 25 Men and 7 Women , which is 78% Men and 22% Women

2.4   Sick Leave taken in 2017/2018

Salary band	Total sick leave	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	3243	326	395	3.21	1247
Skilled (Levels 3-5)	2395	184	247	2.37	1191
Highly skilled production (levels 6-8)	2265	155	195	2.24	1936
Highly skilled supervision (levels 9-12)	1464	116	133	1.45	1901
Senior management (Levels 13-15)	444	30	33	0.44	782
MM and S56	79	6	6	0.08	323
Total	9890	817	1009	9.80	7380

2.4.1   Analysis of Sick Leave

- The average number of Sick Leave taken is 9,8 days per employee.
- The highest usage of Sick Leave taken is in the group of Lower Skilled workers which is 3.21 days per worker

2.5   Employee Related Cost: Budget

Budget of Employee Related Cost
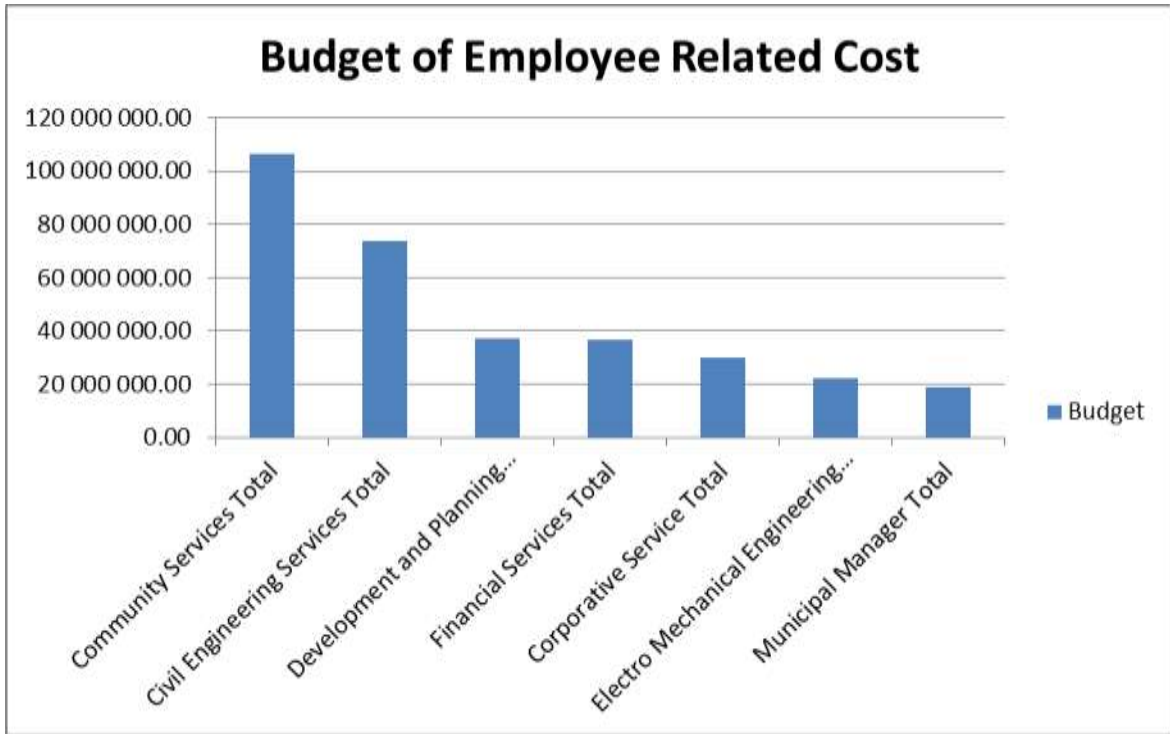
2.5.1   Analysis of Employee Related Cost

- Employee Related cost is around 42% of the Operational Budget whilst it should be 34%
- On face value the cost of Electro Mechanical Engineering is low compared to other service delivery directorates – a workstudy is needed to determine the actual needs of that directorate.

2.6 Post Supply and Demand

Position	Post Level	Post Supply Y1	Y2	Y3	Post Demand Y1	Y2	Y3	Abolished Y1	Y2	Y3	Creation of New Posts Y1	Y2	Y3	Saving from Abolished Posts Y1	Y2	Y3	Cost for Creation of New Posts Y1	Y2	Y3	Total Expenditure over MTEF for Created Posts
MM-Directors	Sec 54/56	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	
Senior Manager	1	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	
Senior Manager	2	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	
Manager	3	24	24	24	24	24	24	0	0	0	0	0	0	0	0	0	0	0	0	
Chief Officer	4	15	15	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	
Senior/Chief Officer	5/4	8	8	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	
Senior Officer	5	35	35	35	35	35	35	0	0	0	0	0	0	0	0	0	0	0	0	
Senior/Officer	6/5	6	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	
Officer/Sup	6	21	21	21	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	
Internal Auditor/Risk	7/6	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	
Assistant Officer	7	40	40	40	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	
Chief Clerk/Artisan	8	54	54	54	54	54	54	0	0	0	0	0	0	0	0	0	0	0	0	
Process Controllers	9/8	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	
Senior Clerk/Supervisor/F/Fighter	9	101	101	101	101	101	101	0	0	0	0	0	0	0	0	0	0	0	0	
Special Works Person/Driver	10	32	32	32	32	32	32	0	0	0	0	0	0	0	0	0	0	0	0	
Clerk/Cashier/Lib Ass	11/10	92	92	92	92	92	92	0	0	0	0	0	0	0	0	0	0	0	0	
Operator	11	66	66	66	66	66	66	0	0	0	0	0	0	0	0	0	0	0	0	
Office Ass/Nutsman/Driver	12	48	48	48	48	48	48	0	0	0	0	0	0	0	0	0	0	0	0	
Care Taker/Messenger	13	20	20	20	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	
Assistants	14/13	21	21	21	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	
Meter Reader/Library Help	14	18	18	18	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	
Machine Operator	15	11	11	11	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	
General Worker	16	341	341	341	341	341	341	0	0	0	0	0	0	0	0	0	0	0	0	
Totals		982	982	982	982	982	982	0	0	0	0	0	0	0	0	0	0	0	0	

2.7 Analysis of Post Supply and Demand

Due to the high Employee Related Cost, no new posts can be created before a proper Workstudy exercise is done.

2.8 HR Planning Priorities

HR PLANNING PRIORITIES				
Gap/Area that's need improvement	Priority intervention Strategy	Description of intervention/Strategy	Obstacles/Risks	Recommendations/or steps to overcome obstacles/risks
Employee Cost				
Employee Wellness –Sick Leave	Employee Wellness	Review Employee Wellness Policy	Abuse of sick leave	Awareness of Supervisors –Training in management of sick leave
Age Profile – Recruitment Strategy	Recruitments strategy and HRD Strategy	Rotate Workers, and reskill workers	Budget	Review HRD Strategy
Organisational Structure	Works Study	Do a Works Study of entire organisation	Time and Budget	Utilise internal expertise
Quality & Quantity of HR related Data	New Human Resource Information System	Procure a new System	Resistance to change	Implement Change Management Strategy