



**(DRAFT) HR STRATEGY
HUMAN RESOURCES AND HUMAN
DEVELOPMENT PLANS**

2024 - 2027

1. INTRODUCTION

Human resources are the most important, and the most expensive, resource that the municipality has. Hence, it is vital that it makes optimum use of this resource. The municipality needs to have the right number, the right competencies and the most appropriate organisational and functional spread of human resources, as well as functioning systems and structures that allow it to be effective and efficient. The need for these resources will change over time as priorities and budget limitations change, and hence we need to update our Human Resource Management and Human Resource Development Strategy every year to keep it relevant.

The Human Resource Management and Human Resource Development Strategy outline the intentions of the Municipality in relation to how it should manage its human capital. It deals with:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence;
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality.

In line with the above, the Human Resource Management Strategy are aimed at:

- Ensuring that the municipality has the right number and composition of employees with the right competencies, in the right places, to deliver on the municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;
- Ensuring that the municipality's employees are suitably skilled and competent to add value to the municipality in delivering sustainable solutions, advice and capacity building to the municipality.

2. PURPOSE

2.1. The overall purpose of HRM Strategy is to:

2.1.1. Ensure adequate human resources to meet the strategic goals and operational plans of the Municipality - the right people with the right skills at the right time

2.1.2. Keep up with social, economic, legislative and technological trends that impact on human resources in the area and in the municipal sector

2.1.3. Remain flexible so that the Municipality can manage change if the future is different than anticipated

2.2. In essence, this HRM Strategy aims to capture the people element of what the Municipality hopes to achieve in the medium to long term, ensuring that it has the right people in place, the right mix of skills, staff members display the right attitudes and behaviours, and staff members are developed in the right way.

In order to ensure that the municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, SDBIPs and Strategic Plan, the municipality needs to have in place a well-structured HRM & HRD Strategy and Implementation Plan. This strategy informs the decision-makers on the three critical issues:

- current *supply* of human resources.
- human resources *demand*, as well as
- Prioritised and *strategic HR actions* to be taken.

3. LEGISLATIVE CONTEXT

It is also vital to ensure that the integrated HRM & HRD Strategy and Implementation Plan further address the key requirements of a wide range of legislation. Current legislation governing human resources management and human resources development planning within the local government sector is listed below:

- The Constitution of the Republic of South Africa.
- Municipal Systems Act
- Municipal Structures Act
- Municipal Demarcation Act
- Municipal Finance Management Act, 1999
- Treasury Regulations, 2002
- Employment Equity Act, 1998
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Skills Development Act, 1998
- Skills Development Levies Act, 1999
- South African Qualifications Authority Act, 1995
- Occupational Health and Safety Act
- Compensation for Occupational Injuries and Diseases Act, 1993
- Medical Schemes Act 1998
- SADC Code of Good Practice on HIV/AIDS
- ILO Code of Practice on HIV/AIDS in the world of work

4. MUNICIPAL BUSINESS OUTLINE

4.1 Municipal Vision

The municipality's vision states as *“An economically Sustainable Community oriented and Safe City.”*

4.2 Municipal Mission

The mission of the municipality is *““To provide quality services to our community through accountable governance”.*

4.3 Strategic Objectives

The following objectives have been identified towards realising the vision of the municipality:

- To provide an integrated spatial development framework for sustainable development
- To ensure the provision of basic services
- To promote local economic and social development
- To ensure good governance and public participation
- To ensure financial viability and management
- To ensure municipal transformation and organisation development

4.4 Municipal Values

The values governing the way the municipality operates are:

- Integrity
- Accountable
- Committed
- Teamwork
- Proactive
- Service excellence.

4.5 The Role of the Human Resources Function

The role of the human resource unit \ function within the municipality is as follows:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence;
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the municipality.

In line with the above, the HR unit is responsible for ensuring that the municipality:

- has the right number and composition of employees with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;
- has a suitably skilled and competent workforce to add value to municipality in delivering sustainable solutions, advice and capacity building to the municipality in the following areas:
 - Human resource planning
 - Equal employment opportunity
 - Staffing (recruitment and selection)
 - Compensation and benefits
 - Employee and labor relations
 - Health, safety, and security
 - Human resource development
 - Organization and job design
 - Performance management/ performance appraisal systems
 - Research and information systems
 - Training and development (T&D)
 - Organisational development
 - Career development

5. STRATEGIC ALIGNMENT

Table 1: Municipal IDP Objectives

| # | IDP Strategic Goals and Objectives |
|----|--|
| 1. | <p>To provide an integrated spatial development framework for sustainable development</p> <ul style="list-style-type: none"> ○ Land use management ○ Spatial planning ○ Human settlements management ○ Infrastructure master planning ○ Environmental management ○ Rural development planning |
| 2. | <p>To ensure the provision of basic services</p> <ul style="list-style-type: none"> ○ Physical infrastructure ○ Municipal services |
| 3. | <p>To promote local economic and social development</p> <ul style="list-style-type: none"> ○ Economic development ○ Social development ○ Rural development |
| 4. | <p>To ensure good governance and public participation</p> <ul style="list-style-type: none"> ○ Corporate governance ○ Broaden local democracy ○ Local government accountability |
| 5. | <p>To ensure financial viability and management</p> <ul style="list-style-type: none"> a. Financial viability b. Financial management |
| 6. | <ul style="list-style-type: none"> ● To ensure municipal transformation and organisation development <ul style="list-style-type: none"> ○ Business management / leadership <ul style="list-style-type: none"> ▪ Strategic positioning (policies, structures, strategic planning, operational planning, focus on core business) ▪ Organizational culture ▪ Stakeholder relations management / communication |

- Business performance management
- Resource management
 - Human resource management
 - ICT management
 - Record / knowledge management
 - Asset management

6. Human Resources Status Quo

6.1 External Analysis

- (a) The Municipality's human resources practices recognise the economic, social and political factors that create the external context in which the Municipality operates. Factors with significant implications for effective human resource management relate to the changing composition of the local workforce in terms of age, gender, skill type and racial distribution. The Municipality seeks to ensure that its workforce is a reflection of the local community. To that end the Municipality continues to analyse and remove the systemic organisational barriers to the advancement of all people and encourage diversity in its staff.
- (b) There are significant challenges in maintaining high level service delivery in a labour market with scarce technical skills and ensuring that the Municipality is successful in recruiting and retaining high quality staff at a time of significant competition, nationally and in technical disciplines.
- (c) The remuneration parity in the private sector has also contributed to difficulties in recruiting and retaining quality staff in professional areas such as in the built environment, information technology, and project management.
- (d) The Municipality operates within a complex legal framework. A number of items of legislation and collective bargaining are directly relevant to day-to-day human resource management, such as the Municipal Staff Regulations and collective agreements from the South African Local Government Bargaining Council (SALGBC).
- e) The municipality seeks to ensure that its workforce, to the greatest extent possible, is a reflection of the South African population demographics. The municipality will continue to analyse and remove the systemic organisational barriers to designated groups' advancement and encourage diversity within all levels. Consistent review and update of the Employment Equity Plan and Employment Equity Strategies become vital in ensuring a diverse workforce.

6.2. Skills mobility

- ❑ There are significant challenges in maintaining high levels of productivity in a skills constrained economic climate where mobility of skilled professionals skews a demand supply and inflates salaries at all professional levels.

6.3. Fierce talent competition in the market

- ❑ Recruiting and retaining high quality employees at a time of significant competition from similar institutions nationally, poses a further challenge. A comprehensive approach to personal and professional development is necessary so that the municipality can create the career opportunities and reward structures that contribute to ongoing job satisfaction and, hence, retention.

7. Internal Analysis

7.1. The ultimate end result of the situation analysis is to arrive at a set of action steps that need to be taken in order to move the municipality's HRM & HRD practices, systems and process from "where they are" to "where they should be". The following tables show all the challenges identified and the proposed ideal state for all identified challenges. While the initial analysis focused on the following key areas;

- Human Resource Management and Human Resources Development
- Labour Relations
- Organisation Structure and
- Performance Management System;

There are other areas identified from other documents analysed. The desired state for each of the current challenges is highlighted in the following table:

Table 2: Current Challenges and Ideal State

| CURRENT CHALLENGES | IDEAL STATE |
|--|--|
| HUMAN RESOURCE MANAGEMENT AND HUMAN RESOURCES DEVELOPMENT | |
| Municipal HRM & HRD strategic planning attempts are constrained by lack of resources (financial and human) | Fully – fledged HRM & HRD Strategic Planning Committee |
| Incomplete set of HRM & HRD Policies | Complete HRM & HRD Policies Manual accompanied by SOPs and Processes |
| Municipal HRM & HRD strategic planning processes not aligned to best practices | Planning conducted according to DLGH Guideline and best practice |
| No Recruitment and Retention Strategy | Approved Recruitment Strategy implemented municipality-wide |
| No supply and demand forecasting processes | Approved supply and demand forecasting processes implemented across the municipality |
| LABOUR RELATIONS | |
| Inadequate policies and procedures to manage labour relations | Approved Labour Relations Policies, SOPs and Processes |
| ORGANISATIONAL STRUCTURE | |
| No documented HR business processes | Approved business processes |
| PERFORMANCE MANAGEMENT | |
| Current PMS Policy not sufficiently customised to the local government environment | Fully customised and relevant PMS Policy |
| PMS not cascaded to lower levels \ general employees | PMS implemented to lowest level employees |
| PMS not aligned to the new applicable National Outcomes, CoGTA KPAs as well as KPIs | Alignment between municipal PMS and National Outcomes, CoGTA KPAs as well as KPIs |
| Individual Development Plans not fully implemented \ monitored \ regularly evaluated | Fully developed, monitored and evaluated Individual Development Plans |

| CURRENT CHALLENGES | IDEAL STATE |
|--|---|
| No evidence of the PM five point rating scale being fully implemented | PM five point rating scale implemented |
| Need to ensure alignment between Individual Performance Management and Organisational Performance Management | Alignment between Individual PM and Organisational PM |

7.2. Strategic HRM challenges

Outdated Organisational structure
 Inadequate Competency assessments
 Challenges in Restructuring and Placements
 Remuneration of scarce skills and senior managers
 Change management
 Lack of Capacity for HRM Unit
 Limited or lack of Delegations of authority for HRM functions
 Poor Performance management
 Poor HRM business management systems infrastructure
 Lack of Skills development
 No Staffing demand schedule (HR planning)
 Poor Organisational culture
 Poor Retention strategy
 Poor Staff member health and wellness programmes

7.3. Ongoing HRM challenges

Municipality has identified the following HRM challenges to resolve in the immediate time period. This is based on the understanding that these challenges could escalate into bigger problems and thereby frustrate the attainment of strategic objectives:

HRM audit queries such as auditing of accrued leave
 Grading of posts to attain salary parity
 Staff member records management
 Assessment of recognition of prior learning
 HR service standards
 Payroll and staff establishment verification
 Skills audit
 Overtime management

8. HRM AND HRD PLAN

Human Resources Vision

“To be recognised as a quality, best practice and professional service provider by our customer”

Human Resources Mission

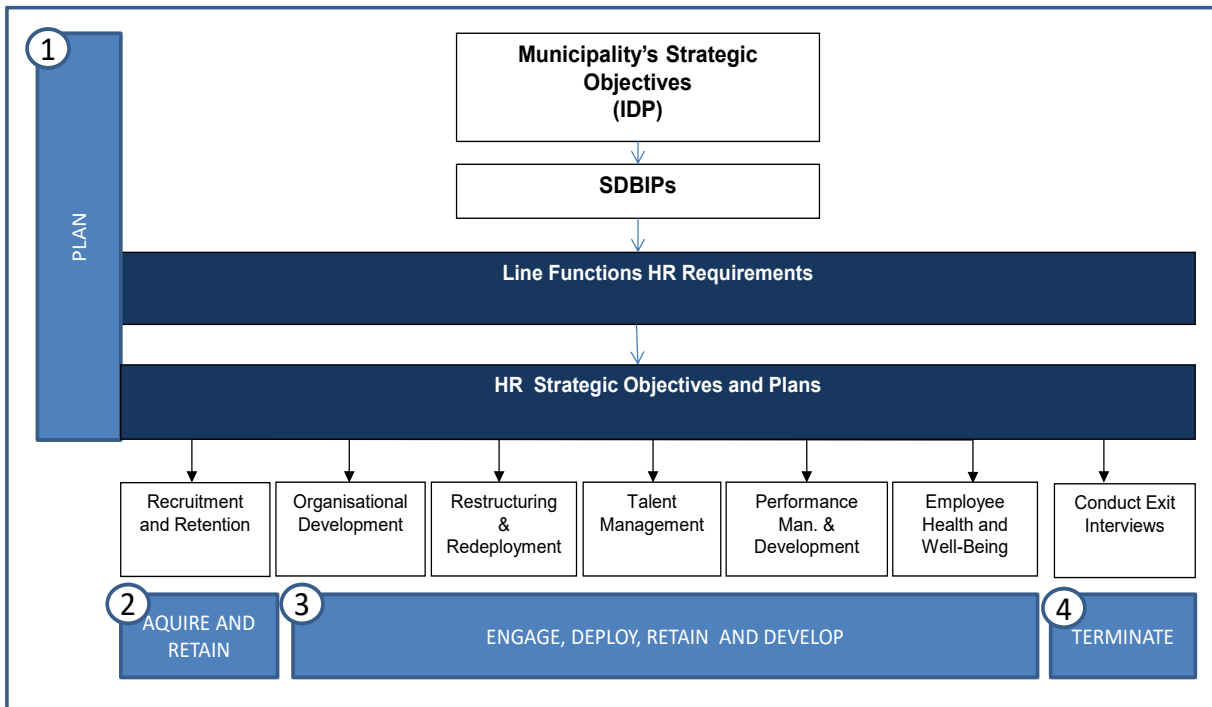
“To creatively address our Human Resources challenges by finding cost effective, sustainable and efficient solutions to be able to provide services to our customers in a professional manner”

Human Resources Strategic Direction

The following HR Strategic Framework illustrates an integrated HR Management Approach. Integration is critical to enhance performance of the human resources value chain. Research shows that without integrating HR activities with other business processes and objectives or outcomes, the effort invested will tend to degenerate or not be fully realised. Integration lies in understanding how all the pieces of the strategy all fit together to meet the municipality’s HR requirements.

To address the above-mentioned challenges and to arrive at the ideal states, the municipality has to ensure that the overall human resources strategy is linked to the overall municipal objectives as per the provided guideline. The following diagram gives a summarised illustration of the Human Resources Strategic Framework which gives structure on how to efficiently and effectively deliver human resources services to the municipality.

Figure 1: HR Strategic Framework



The table below articulates the HR strategic objectives in support of the strategic human resources management and development within the municipality. The table further gives a detailed break-down in a manner that covers the entire human capital value chain:

Table 3: High Level HR Strategic Objectives aligned to the municipality's IDP

| HR STRATEGIC GOALS | HR STRATEGIC OBJECTIVES |
|---|---|
| HR Strategic Goal 1: Strategic Alignment | Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations. |
| | Annual alignment of the organisational structure to the newly reviewed IDP and SDBIPs. |
| | Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives |

| HR STRATEGIC GOALS | HR STRATEGIC OBJECTIVES |
|---|---|
| | <p>Revamp the HR service delivery model and business processes for the municipality and introduce the Strategic Partnership Service Model</p> <p>Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns</p> |
| | |
| HR Strategic Goal 2: Effective Human Resource Planning | <p>Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives</p> <p>Develop and deploy an integrated workforce plan which will enable the municipality to hire and retain the right talent, at the right time, in the right place</p> <p>Identify scarce and critical skills</p> <p>Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the municipality</p> <p>Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing</p> |
| | |
| HR Strategic Goal 3: Organisational Development | <p>Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture</p> <p>Prepare and implement transition process that provide for continuity in the municipality's operations</p> |

| HR STRATEGIC GOALS | HR STRATEGIC OBJECTIVES |
|--|---|
| | <p>Establish a sound knowledge management and knowledge transfer programme for all key positions</p> <p>Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the municipality</p> <p>Conduct a formal review of municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.</p> <p>Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the municipality</p> |
| | |
| <p>HR Strategic Goal 4: Build and Sustain a Capable, Diverse, Well-Trained, Workforce and Enhance Retention Through Learning and Professional Development Opportunities</p> | <p>Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.</p> <p>Develop a leadership succession plan, including a leadership gap analysis</p> <p>Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.</p> <p>Provide coaching and consultative support to management on leadership development and people management issues</p> <p>Identify employees who need ABET up-skilling and implement relevant actions</p> |

| HR STRATEGIC GOALS | HR STRATEGIC OBJECTIVES |
|---|--|
| | |
| HR Strategic Goal 5: Inculcate A Results-Oriented High Performance Culture | Develop employee performance management system |
| | Roll-out of employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organisational, team and individual performance. |
| | Develop Individual Development Plans for all employees and translate into Work Place Skills Plan for training interventions to address skills gaps. |
| | |
| HR Strategic Goal 6: Recognise & Reward Performance | Develop Remuneration Strategy to address all aspects of remuneration |
| | Establish a Recognition and Reward Programme with both financial and non-financial incentives |
| | |
| HR Strategic Goal 7: Sound Employee Relations & Human Resources Governance | Conduct a review of HR Policies, SOPs and Processes as and when required, ensuring alignment to legislative requirements and best practice |
| | Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures |
| | Establish Employee Forums to educate and up-skill employees on labour related matters |

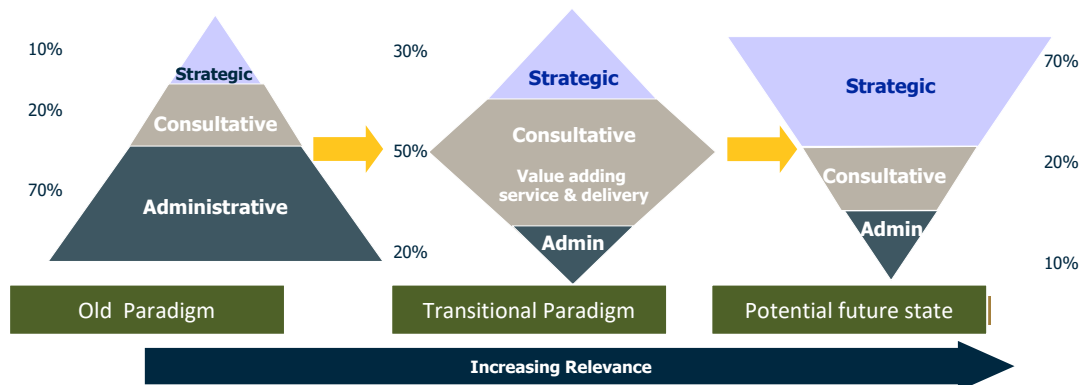
| HR STRATEGIC GOALS | HR STRATEGIC OBJECTIVES |
|---|--|
| | Develop an effective Workplace Diversity, Transformation and OHS Programme |
| | |
| HR Strategic Goal 8: Comprehensive Employee Wellness Programme | Develop Employee Wellness Strategy and Plan |
| | |

9. NEW HR STRATEGIC PARTNERSHIP MODEL

One of the weaknesses of the current human resources unit is that it is transactional, administrative and reactive in nature. In order to be a credible partner in the process of service delivery in the future, HR will need to focus less on the 'what' it is doing and more on 'what is being delivered.' This will require HR to adopt a less inward focus on what is happening within HR, and more of an outward focus to understanding what is worrying service delivery line managers and helping leaders in the municipality to reach their goals. In essence HR must realise and make the connection between what it does, and how this has meaningful strategic and delivery enhancement impact for the municipality.

In repositioning itself as a strategic partner to the municipality, the Human Resource unit needs to adopt a service model which will improve the service level of its performance. The diagram below illustrates how HR should transform from an administrative function to a strategic business partner. As the diagram below indicates, the achievement of this increase in relevance requires a shift from a primary administrative focus, to one that is more strategic and consultative.

Figure 2: New HR Strategic Partnership Model



This new HR Strategic Partnership Model challenges the current administrative roles and ensure that administration is just but one of the functions of HR services. The model promises to execute the HR mandate by means of the following roles:

Table 4: HR Role

| Business Partner Role | |
|---|---|
| Purpose: | Activities |
| To strategically map and drive HR practices in line with municipality's objectives | <ul style="list-style-type: none"> ▪ Drive the development and implementation of HRM & HRD Strategy ▪ Manage key HR Stakeholders ▪ Analyse trends and submit reports on HR information to all stakeholders ▪ Manage and develop subordinates ▪ Coordinate HR functional issues in line with business unit requirements ▪ Keep abreast of best practice within the sector ▪ Advise Executive Management on HR risks that affect service delivery and propose mitigation actions |
| Administrator Role | |
| Purpose: | Activities |
| To provide HR administrative support to the Municipality | <ul style="list-style-type: none"> ▪ HR administration ▪ Maintain Human Resources Information System ▪ Provide general support in coordinating key HR initiatives ▪ Coordinate and administer HR queries ▪ Provide 'walk-in support' for relevant HR services |
| Specialist Role | |
| Purpose: | Activities |
| <p>To provide high level support and advise to line management regarding organisational development and transformational issues</p> <p>To ensure delivery on HR objectives through the attraction, retention and maintenance of competent employees</p> | <ul style="list-style-type: none"> ▪ Execution of the HR objectives through various programmes ▪ Resource business units with the required employees ▪ Ensure compliance and foster sound HR legislation and corporate governance ▪ Design and implement training plans to develop organisational skills levels |

| Change Catalyst Role | |
|--|---|
| Purpose: | Activities |
| <p>To provide high level support and advise to line management regarding organisational development and transformational issues</p> | <ul style="list-style-type: none"> ▪ Manage transformation within the municipality ▪ Develop a communication plan to actively raise the level of awareness in the executive team in respect of strategic HR issues and opportunities ▪ Drive development of a culture and value system which best supports the municipal vision and objectives ▪ Establish formal change management programme and practices ▪ Develop change management capability at all levels of the municipality and embed changes in work practices and culture ▪ Facilitate the development and implementation of improvement initiatives to enhance the municipality's strategic delivery capability ▪ Analyse individual and municipal competency requirements ▪ Support and coach line functions during change projects ▪ Support strategic initiatives and make sure they happen ▪ Mediate over issues that arise during change initiatives ▪ Act as a catalyst and driver of change |

10. HRM ACTION PLAN

- 10.1. The HRM Action Plan is broadly based on the strategic objectives endorsed at the facilitated HRM Workshop of the Municipality's Management and Staff member Unions. The strategic thrusts have been revised to incorporate the ideas expressed during the said workshop.
- 10.2. The Action Plan reflects the priorities presented in the HRM strategic challenges with a clear focus on HRM issues that require conscious institutionalizing and implementation. Many of the issues are complex and require a phased approach over a period of time. The Action Plan is a living document, subject to refinement and adjustment as the HRM Unit may deem appropriate. The design of the initiatives will consider sustainability of the outputs. The HRM Action Plan (2023/24 – 2025/26) is presented in Appendix 1.

10.3. Human Resources Demand

A pre-requisite for achieving the sustainability of service delivery is the adequate staff provisioning of the municipality. Critical posts that need to be filled as a matter of priority were identified. It is necessary that the Municipality first determines the future supply and demand for human resource. The labour supply may come from existing employees (internal labour market) or from outside the municipality (the external labour market). The estimate of the total number of employees needed as well as the skills required is known as the demand forecast.

Table 1: Status quo of positions according to Departments

| DEPARTMENT | NO. POSITION | FILLED | VACANT | %-VACANT |
|--------------------|--------------|--------|--------|----------|
| Senior Management | 9 | 8 | 1 | 11% |
| Office of MM | 34 | 20 | 14 | 41% |
| COO | 229 | 93 | 136 | 59% |
| CFO | 146 | 54 | 92 | 63% |
| CSS | 116 | 53 | 63 | 54% |
| EDP | 79 | 22 | 57 | 72% |
| Technical | 269 | 111 | 158 | 59% |
| Energy | 280 | 174 | 106 | 38% |
| Community Services | 87 | 39 | 48 | 55% |

| | | | | |
|----------------------|-------------|------------|------------|------------|
| Public Safety | 170 | 97 | 73 | 43% |
| Political | 75 | 28 | 47 | 63% |
| TOTAL | 1494 | 699 | 795 | 53% |

10.4. Employment Equity status quo.

| Occupational Levels | | Male | | | | Female | | | | Foreign Nationals | | Total |
|---|-------|--------------|-----------|---|------------|-------------|-----------|-------------|------------|-------------------|--------|-------------|
| | | A | C | I | W | A | C | I | W | Male | Female | |
| Top management – Workforce profile | value | 6 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 8 |
| | % | 75% | | | | 25% | | | | | | 100% |
| Top management target – current year | value | | | | | | | | | | | |
| | % | | | | | | | | | | | |
| Senior management – Workforce profile | value | 14 | 1 | 0 | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 26 |
| | % | 53.8% | 3.8% | | 3.8% | 3.8% | | | | | | 100% |
| Senior management target – current year | value | | | | | | | | | | | |
| | % | | | | | | | | | | | |
| Professionally qualified – Workforce profile | value | 38 | 1 | 0 | 7 | 30 | 0 | 0 | 5 | 0 | 0 | 81 |
| | % | 46.9% | 1.2% | | 8.6% | 37% | | | 6.2% | | | 100% |
| Professionally qualified target – current year | value | | | | | | | | | | | |
| | % | | | | | | | | | | | |
| Skilled technical – Workforce profile | value | 132 | 3 | 0 | 9 | 109 | 4 | 0 | 5 | 0 | 0 | 262 |
| | % | 50.4% | 1.1% | | 3.4% | 41.6% | 1.5% | | 1.9% | | | 100% |
| Skilled technical target – current year | value | | | | | | | | | | | |
| | % | | | | | | | | | | | |
| Semi-skilled – Workforce Profile | value | 44 | 1 | 0 | 3 | 15 | 0 | 1 | 3 | 0 | 0 | 67 |
| | % | 65.7% | 1.5% | | 4.5% | 22.4% | | 1.5% | 4.5% | | | 100% |
| Semi-skilled target – current year | value | | | | | | | | | | | |
| | % | | | | | | | | | | | |
| Unskilled – Workforce profile | value | 176 | 1 | 0 | 0 | 81 | 3 | 0 | 0 | 0 | 0 | 261 |
| | % | 67.4% | 0.4% | | | 31% | 1.1% | | | | | 100% |
| Unskilled target – current year | value | | | | | | | | | | | |
| | % | | | | | | | | | | | |
| Total employees (excluding temporary employees) | value | 410 | 7 | | 20 | 247 | 7 | 1 | 13 | | | 705 |
| | % | 58.2% | 1% | | 2.8% | 35% | 1% | 0.1% | 1.8% | | | 100% |
| Temporary employees | value | | | | | | | | | | | |
| | % | 3 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 13 |
| GRAND TOTAL | value | 413 | 7 | | 20 | 262 | 7 | 1 | 16 | | | 736 |
| | % | 57.5% | 1% | | 2.8 | 35.8 | 1% | 0.1% | 1.8 | | | 100% |

10.5. interventions on closing the gap

| HR planning priorities | Outcome | Approach to mitigate risk and achieve outcome | Timeframe | Responsibility |
|--|--|--|----------------------------------|-------------------|
| 1. Strategic Human Resources Management | Review HRM Strategy and submit to Council for approval by 30 June annually | HRM Strategy approved by Council to guide HRM processes. Actions listed achieved on due dates | August 2026 | ED CSS |
| | Staff Establishment Analysis and Review | Council Resolution to confirm approved Staff Establishment aligned to MSR. Affordable staff establishment that only contains posts that will be filled during the MTREF period | Sept 2026 | ED CSS |
| | Job Description Review at least every 5 years | All jobs on the staff establishment must have a job description Accurate job descriptions aligned with operational activities of the Municipality. | Ongoing | Manager OD |
| 2. Recruitment and Selection | Review and align Recruitment Policy to HRM Strategy, legislation and relevant policies | Alignment with legislation and Collective Agreements | July 2026 | Manager HR |
| | Priorities funded new posts and provide divisions with final list to be filled within financial year | Have the approved programme by the Municipal Manager to fill these positions | June 2026 | HR |
| | Fill vacant posts and new posts within 6 months from permission to fill. | Compliance with Municipal Staff Regulations to fill all posts within 6 months from date permission granted to fill | December 2025 – June 2026 | |
| 3. Human Resource Development / Training | Good Governance, Leadership & Management Capabilities: AET Education & Training Level: 1-4 | Constant reporting to HRD Committee and set a target of the number of employees Workplace Skills Plan Priority training needs | June 2026 | Manager OD |

| | | | | |
|---|---|--|------------------|-------------------|
| | Basic Service Delivery & Infrastructure Development: Electrical, Plumbing, Bricklayer & Mechanical Apprenticeships (Trade Tested) | Constant reporting to HRD Committee and set a target of the number of employees Workplace Skills Plan Priority training needs | Quarterly | Manager OD |
| | Good Governance, Leadership & Management Capabilities: Woman in Management | To close the gap of underrepresentation in terms of woman Constant reporting to HRD Committee and set a target of the number of employees Workplace Skills Plan Priority training needs | June 2025 | Manager OD |
| 4. Skills Audit (every 5 years) | Skills audit to determine status of workforce profile and identify gaps | Report to indicate improvement in workforce profile with focus on lower levels, scarce skills and women | June 2025 | Manager OD |
| 5. Personal Development Plans for all employees | Develop PDPs for new employees and maintain PDPs of existing employees | Compliance with legislation to ensure PDPs for all staff | June 2025 | Manager OD |
| 6. Implementation of the Retention Policy | Policy implemented and functional | Workshop of the policy and agree on the scarce skills | June 2026 | Org Dev |
| | Analyze and review scarce skills and retention strategy/policy | Annual review of scarce skills policy and posts listed as scarce and/or critical posts. | June 2026 | Manager OD |
| 7. Review of Induction Programme | Review and update all relevant information needed for new employees related to conditions of employment, benefits, deductions and | Ensure an informed and participative workforce | June 2026 | Manager OD |

| | | | | |
|---|--|---|------------------|------------------------|
| | relevant policies and procedures | | | |
| | Induction of new Employees | Investigate options and develop too to enhance the induction process of new employees to make user friendly | June 2026 | Manager OD |
| 8. Review of policies related to compensation and benefits of staff | Review benefits and compensation related policies on an ongoing basis | Effective and efficient policies and procedures aligned with legislation | June 2026 | Manager IR |
| 9. Individual Performance Management | Review of Performance Management & Development (PM&D) Policy and Processes | Align policy with legislation and procedures. | June 2026 | Manager OD |
| | Education and awareness campaigns to increase effectiveness of PM&D system | Information sessions to all staff. | Dec 2026 | Manager OD |
| | Reward & Recognition Policy and Processes | Align policy with legislation and procedures. | Dec 2026 | Manager OD |
| 10. Employee Wellness | Implementation of approved Employee Wellness | Workshop the policy, Training Extended Management Committee on EAP Policy and Organized Wellness Day | June 2026 | EAP |
| 11. Occupational Health & Safety | Analyse effectiveness of OHS programmes and implementation of OHS Policy | Analysis OHS programmes, effectiveness of progress and impact of OHS risks | June 2025 | Manager OHS |
| 12. Organisational Development on Cultural Diversity | Formulate diversity management policy | Develop policy to include elements of equality, | Dec 2026 | Manager OD |
| 13. Employment Equity | Analyse and report on Employment Equity and | Annual report on progress made to achieve EE targets. | June 2025 | EE Co ordinator |

| | | | | |
|------------------------|---|---|------------------|-----------------------|
| | Affirmative Action Progress and measures | Review EE Plan annually to address deviations. | | |
| | Review Employment Equity Policy and Affirmative Action measures | Alignment between legislation and Employment Equity Policy | June 2025 | EE Coordinator |
| 14. Employee Relations | Analysis of Employee Relations activities and monitoring effectiveness of processes | Create a database of activities that is readily accessible to the ER Team | June 2025 | Manager IR |
| | Discipline in the workplace training to supervisors | Annual training session supervisors on all levels | | |

11. HRM STRUCTURE AND IMPLEMENTATION ARRANGEMENTS

11.1. Institutional arrangements

The structures and operations of the institutional arrangements for implementation of the HRM Strategy would be revised and restructured to support and facilitate continuity and more regular interaction between the stakeholders. It is proposed that this will be done through more frequent meetings and feedback among stakeholders. The HRM Unit's structure and institutional arrangements will be strengthened at all levels.

11.2. Municipal Council, MAYCO and Portfolio Committee on HRM

The Municipal Council, MAYCO and Portfolio Committee would agree to and endorse the HRM Strategy and Action Plan. This may seem like a redundant step as everyone has been involved all the way along, but it is always good to get final confirmation on the strategy and plan, the changes brought to them, and the progress made with implementation.

11.3. Local Labour Forum

Staff member unions in the Local Labour Forum are the strategic partners in the HRM Strategy and Action Plan. Staff member unions are critically important to the success of the HRM Strategy, contributing to the technical content and providing information on practical activities that facilitate coordination of HRM Strategy and Action Plan with other ongoing HRM initiatives at the coalface.

11.4. MANCO and EXCO

Whether the HRM Strategy and Action Plan is increasing or rearranging the number or positions of staff members, there are implications for space and equipment, and on existing resources such as payroll and benefit plans. The Municipal Manager and Heads of Department (EXCO) and middle management (MANCO) would ensure that these needs are fully quantified along the IDP and SDBIP before implementation goes ahead.

11.5. HRM Unit

The HRM Unit is the technical driver of the HRM Strategy and Action Plan. In so doing, the HRM Unit shall carry out the following:

- (a)** Communicate, without risking communicating too much or too little, and varying the amount of detail depending upon the audience, the HRM Strategy and Action Plan throughout the Municipality on:
 - (i)** How the HRM Strategy and Action Plan ties to the IDP and SDBIP
 - (ii)** What changes and additions in HRM will be made to support the IDP
 - (iii)** How staff will be supported through any changes
 - (iv)** How any changes and additions in HRM systems will impact on staff, including a timeframe if appropriate
 - (v)** How each individual staff member can contribute to the HRM Action Plan
 - (vi)** How the Municipality will be different in the future
- (b)** Update and continuously align the actions within the HRM Action Plan with existing laws, regulations, the constitution, and Council mandate, resolutions, and budget allocations.
- (c)** Establish the information necessary to evaluate the success of the HRM Strategy and Action Plan. Benchmarks shall be selected and measured over time to determine if the HRM Strategy and Action Plan are successful in achieving the desired objectives and vision.

12. Financing

It is recognised that additional financing would be needed to undertake HRM priorities. Increased visibility and cooperation of the HRM Unit with the Municipal Council, EXCO, MANCO, line departments and staff member unions is expected to help in attracting additional resources. Financing for HRM initiatives would

continue to be provided by the Corporate Services Vote during 2023/24–2025/26, but with increased levels of co-financing expected from other Votes.

It is expected that the number and importance of strategic priorities requiring attention should justify and motivate an increase in HRM funding during this period.

Estimated costs of programmes are included in the HRM Action Plan (2023/24–2025/26) presented in Appendix 1.

13. Monitoring

The Results Framework (2023/24 –2025/26) is presented in Appendix 2. A report on the progress of the implementation of the HRM Action Plan will be presented at the EXCO meeting before or by end of the ninth (9) month of each financial year (i.e. before or by end of March of each financial year) until 2025.

APPENDIX 1 – Action plans

| 1. Strategic Human Resources Management: | 2024 - 2025 | 2025 - 2026 | 2026 – 2027 |
|---|-------------|-------------|-------------|
| Formulation of HRM Strategy | X | | |
| Formulation of HR Dept's Vision, Mission and value set | X | | |
| Review HR Strategy annually (with relevant HR Policies) | X | x | X |
| Evaluate & analyse staff establishment annually in terms of Municipal Staff Regulations | X | x | X |
| Review Job Descriptions every year, and when changes in functions of organogram. Align to SOPs & Municipal Staff Regulations | X | X | X |
| Update HR Risk Plan and Profile | | x | X |

| 2. Recruitment, Selection and Workplace Planning: | 2024- 2025 | 2025 - 2026 | 2026 - 2027 |
|---|------------|-------------|-------------|
| Align the Recruitment Policy to the HR Strategy / Plan and Municipal Staff Regulations | X | | |
| Keep record of the following and note effectiveness thereof (in order to recommend changes annually during revision of the Recruitment Policy): | | | |

| 2. Recruitment, Selection and Workplace Planning: | 2024-2025 | 2025 - 2026 | 2026 - 2027 |
|--|------------------|--------------------|--------------------|
| a) Time taken to fill each vacant post, measured from when the HR division is informed of the vacant post until acceptance of appointment by the successful candidate; | X | X | x |
| b) The relevant success of various recruitment channels utilized in relation to each post level, measured by documenting the channel(s) through which successfully shortlisted candidates applied for a specific post; | X | X | x |
| c) The total cost of each recruitment channel used for a specific post and the efficiency thereof in terms of relevant applications received. | X | X | x |
| Develop a Probation Policy. | | x | |
| Develop an Induction & Onboarding Policy & process | X | | |
| Develop strategy to fill vacancies, reduce turnaround times, fill funded vacancies within 6 months from becoming vacant | X | X | x |

| 3. Individual Performance Management: | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 |
|--|--------------------|--------------------|--------------------|
| Integration between Performance Management and Training. | | X | X |
| Align Individual Performance Management Policy and Process with Municipal Staff Regulations | X | | |
| Review of Performance Management Policy. | | X | |
| Awareness campaign / drive. | x | X | X |
| Develop Reward and Recognition Policy. | | X | |

| 4. Exit Management | 2024-2025 | 2025 - 2026 | 2026 - 2027 |
|--|------------------|--------------------|--------------------|
| Formulate and implement Exit Management Policy | x | | |
| Formulate tools to measure termination notice, exit transition period, exit transition plan and exit governance reporting. | | x | |
| Design reporting process to assess and address negative exit interview comments. | | | x |

| 5. Employment Equity | 2024 | 2025 | 2026 |
|---|-----------|-----------|-----------|
| | - 2025 | - 2026 | - 2027 |
| Review Employment Equity Plan every year. | X | X | X |
| Submit Employment Equity Plan annually | X | X | X |

| 6. Health and Safety: | 2024 | 2025 | 2026 |
|--|-----------|-----------|-----------|
| | - 2025 | - 2026 | - 2027 |
| Review OHS Policy annually. | X | X | X |
| Formulation of information sessions and refresher orientation for existing employees. | | X | |
| Analyse and review H&S SOPs. | X | X | X |
| Analyse data on H&S audits and IOD claims, note effectiveness of process and shortcomings, amend Policy accordingly. | X | X | X |

DOCUMENT MANAGEMENT

| | |
|----------------|--------------------|
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COMPILED BY:

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DATE