

THE INTEGRATED HUMAN RESOURCES MANAGEMENT (HRM) PLAN
FOR
MATATIELE LOCAL MUNICIPALITY
01 JULY 2023 TO 30 JUNE 2028

SECTION 1

1. Executive Summary

1.1 Overview of the Municipality

Matatiele Local Municipality (MLM) is located on the Northern part of the Eastern Cape Province. It adjoins onto Elundini Municipality to the South West, Greater Kokstad Municipality (KZN) to the East, Umzimvubu Municipality to the South, and Lesotho to the North.

It is one of the four local municipalities forming part of the Alfred Nzo District Municipality. The other municipalities are uMzimvubu, Winnie Madikizela Mandela and Ntabankulu Local Municipalities. With the changes in ward demarcation, Matatiele now consists of 26 municipal wards with a population of 258 765 people.

R56 road is a major arterial and trade route running through the municipality in an east-west direction linking Matatiele with Kokstad to the east and Mount Fletcher to the west. It links the municipality with KwaZulu-Natal Province and parts of the Eastern Cape Province located south of Matatiele Municipality. The western parts of the area (commercial agricultural farms) forms part of high

production potential land stretching from Matatiele and Kokstad in the south through the KwaZulu-Natal Midlands to the north western parts of KwaZulu-Natal.

Matatiele Municipal area is composed of the commercial farmlands surrounding the service centre of Matatiele, the town of Cedarville together with the R293 township of Maluti. The municipality is predominantly rural in nature, with 91% of households classified as rural and only 9% as urban. The district is dominated by expansive poorly developed rural villages.

While Matatiele Town serves as a service centre and/or the main economic hub for Matatiele Municipality and beyond, and is identified in the District Municipality SDF as a primary node, the settlement pattern is characterised by dispersed rural settlements surrounded by subsistence farmlands in the former Transkei region, which fell within the previous Umzimvubu boundary. The area is located at the foothills of Drakensburg Mountains. It adjoins onto the World Heritage site along its western boundary and was included in the Maloti-Drakensberg Transfrontier Conservation and Development Project (MDTP). The latter was a collaborative initiative between South Africa and the Kingdom of Lesotho to protect the exceptional biodiversity of the Drakensberg and Maloti mountains through conservation, sustainable resource use, and land-use and development planning. This area encompasses distinct landscape and biological diversity. It is quite rich in species and high in endemism.

1. LEGISLATIVE FRAMEWORK

The following legislations guides the process of developing human resource plan namely:

- Labour Relations Act (Act 66 of 1995, as amended)
- Basic Condition of Employment Act (Act 75 of 1997)
- Employment Equity Act (Act of 1998)
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- Municipal Systems Act (Act 32 of 2000)
- White Paper on Human Resource Management in the Public Service, 1997 and 2005

2. Vision

“WHERE NATURE, AGRICULTURE, AND TOURISM ARE INVESTMENTS OF CHOICE”

3. Mission

- a. To improve infrastructure and enhance investment potential***

- b. *To create an awareness on nature conservation*
 - c. *To promote and improve agriculture*
 - d. *To promote and grow local tourism*
 - e. *To promote sustainable Small, Medium and micro Enterprises.*
 - f. *To advance proper spatial planning*
 - g. *To stimulate sustainable rural communities*
4. **Values**
- a. *Respect*
 - b. *Honesty and Ethical behavior*
 - c. *Transparency*
 - d. *Accountability*
 - e. *Professionalism and*
 - f. *Responsibility*
5. **Overview of the Municipal Programmes (Based on the National Key Performance Areas (KPA)s)**
- a. **Basic Service Delivery and Infrastructure Development**
 - b. **Local Economic Development (LED).**
 - c. **Municipal Financial Viability and Management.**
 - d. **Institutional Municipal Transformation and Organisational Development.**
 - e. **Good Governance and Public Participation.**
 - f. **Spatial Development**

SECTION 2

1. Strategic Direction

The six key strategic priorities for Matatiele are:

- 1.1 **Reduction of service delivery backlogs and refurbishing of infrastructure**
- 1.2 **Sound financial management**
- 1.3 **Sustainable development and growth of the local economy**
- 1.4 **Proper Spatial Development Planning through localized SDF throughout the Municipality**
- 1.5 **Promote institutional arrangements Enhance public participation and integrated planning**

2. Municipal Strategic Objectives

Links, integrates and co-ordinates all development plans of the municipality
Aligns the resources and capacity of the municipality with the implementation plan.

Forms policy frameworks which constitute the general basis on which the annual budget must be based is compatible with the National and Provincial development plans and planning requirements.

3. Municipal HRM&D Strategic Objectives

3.1 To provide effective Human Resource Management

- 3.2 To provide effective and efficient administrative services
- 3.3 To ensure compliance with all relevant pieces of legislation and agreements
- 3.4 To ensure development and implementation of policies and bylaws
- 3.5 Alignment of the two strategic objectives.

1. Situational Analysis

Organizational Structure/ Staff Establishment

ESTABLISHMENT STATISTICS

NAME OF Department	TOTAL NO OF APROVED POSTS	TOTAL NO OF POSTS FILLED	VACANT POSTS		
			TOTAL UNFUNDED VACANCIES	TOTAL FUNDED VACANCIES	TOTAL VACANCIES
Budget and Treasury	40	38	0	02	02
Community Services	93	81	0	12	12
Corporate Services	99	92	0	07	07
Economic Development and Planning	21	15	0	06	06
Municipal Managers	27	24	0	03	03
Infrastructure Services	86	64	0	22	22
TOTAL	366	314	0	52	52
VACANCY RATE					14,21%

2. FORECAST

Forecasting (next three years what kind of position municipality would like to have) using the Municipal IDP.

It informs the municipality of how many Human Resource Units are needed, what kind of Human Resource Units are needed, where they are needed and what they are needed for.

Department	2023/2024 Financial Year			2024/2025 Financial Year			2025/2026 Financial Year		
	Post Demand			Anticipated Post Demand			Anticipated Post Demand		
	(What You Need)			(What you may need)			(What you need)		
	2023/2024 Proposed Positions	2023/2024 Approved Positions	2023/2024 Vacant Positions	2024/2025 Proposed Positions	2024/2025 FY Approved Positions	2024/2025 FY Vacant Positions	2025/2026 FY Proposed Positions	2025/2026 FY Approved Positions	2025/2026 FY Vacant Positions
Office of the MM									Chief Officer
EDP						Manager LED			
Corporate Service						General Assistant			Chief Offer: Public

									Participation & Education
									General Assistant
									General Assistant
Community services								General Assistant	Pound Assistant
									General Manager
Budget & Treasury						Cashier			
Infrastructure									Supervisor O&M, General Assistant
									General Assistant
						General Assistant			
						General Assistant			

3. WORK PLACE SKILLS PLACE

As the work place skills plan is the basis for Human Resource Development it will be discussed in some detail:

- 3.1 The above plan is updated and available.
- 3.2 Unfortunately, the plan has good intensions but due financial constraint and the twelve-month period not everyone can be trained in a financial year.
- 3.3 A training committee does exist to execute decisions regarding this.

Institutional recommendation	The challenge once again is to create trust in the system by providing training, even if it is once in five years, to employees.
	Ensure that employees have the opportunity to contribute to the workplace skills plan by identifying their training needs.

4. GAP Action Steps

Current Organogram –HR must talk to the current Organogram. It must be clear on how many warm bodies

4.1 GAP Action Steps:

Skills required vs Qualification (Potential Impact) Encouragement of employees to apply for Study Assistance in order to pursue relevant higher education studies and be ready to contest senior positions. Supply and Demand, scarce skills.

KEY – A=oversupply, B=Fully available, C=Available, no reserves, D=Not enough, limited availability

Key Competencies	Current Supply								Future Supply								Risk		Risk Assessment High, Medium, Low		
	Internal Availability ¹				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Town& Regional Planning			3														1			1	
Engineers			3					1										1			1
Legal Practitioner			2															1			
IT Practitioner			6									1					1		1		
Labour Relations Practitioner			1														1				1
Employee Wellness Practitioner			1														1			1	
IDP / PMS Coordinator			2															1			1

4.2 Academic profile for all staff members

Highest Qualification	Total Number	% Total	Not Verified	No Verified	Not
Below NQF Level 3	49	16%	49		
NQF Level 3	29	9%	28		
Matric	79	25%	79		
Higher Certificate NQF Level 5	10	3%	10		
NQF Level 6	65	21%			
NQF Level 7	42	13%			
NQF Level 8	32	10.2%			
NQF Level 9	08	2.5%			
NQF Level 10	0	0			
Totals	314	100%	314		

4.3 Profile by Age per department (and plan for recruitment)

Age	Municipal Manager	Corporate Services	Infrastructure Development Management Services	Community Services	Planning & Economic Development	Budget & Treasury	Total No
20-30	0	7	2	2	1	3	15
31-40	19	35	24	29	7	21	135
41-50	2	34	24	40	6	9	115
51-60	2	14	11	8	1	4	40
61-65	1	2	4	0	0	1	8
Total	24	92	64	81	15	38	314

KEY – A=oversupply, B=Fully available, C=Available, no reserves, D=Not enough, limited availability

4.4 TABLE FOR SCARCE SKILLS

Scarce Skills ³	Current Supply								Future Supply								Risk		Risk Assessment High, Medium, Low ⁴		
	Internal Availability				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Town & Regional Planner				1							1						1		1		
Mechanical Engineering					1				1								1		1		

4.5 Competencies

Key Competencies	Current Supply								Future Supply								Risk		Risk Assessment High, Medium, Low		
	Internal Availability ²				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Town & Regional Planning				1							1						1			1	
Engineers							1							1				1			1
Legal Practitioner					1				1					1			1		1		
IT Practitioner					1						1				1		1		1		
Labour Relations Practitioner					1						1						1		1		
Employee Wellness Practitioner					1						1						1			1	
IDP / PMS Coordinator			1			1					1							1			1

High risk=severe and immediate impact on service delivery, *Medium risk*=some impact on service delivery, *Low risk*=minimal impact on service delivery

4.6 Training and Development

Competency Gaps	Name of appropriate Intervention	Training Programme Readily Available (y/n/)	Number of People				Proposed Budget
			Y1	Y2	Y3	Y4	

Finance Management Skills	Certificate in Municipal Finance		30	25	20	15	
Management Of Project	Project Management		4	4	4	4	
Career Development	Study Assistance		25	25	25	25	
Disciplinary Hearing role play skills	Management Development Programme		20	15	15		

6. Employee Health and Wellness Programmes

Analysis by checking issues affecting the employees and indicate which steps the municipality is going to take.

Health and wellness analysis

Employee Wellness Issues	Describe potential impact on Department /HR and Clients Partners	Status (Priority Issue) Yes or No	Actions Required Steps
Physical Health	Absenteeism	YES	Assistance and Wellness Programmes
Emotional Health	Abscondment	YES	Counselling
Financial Problems	Mental Health	YES	Counselling
Gambling	No production	YES	Rehabilitation
Alcoholism	None performance	YES	Rehabilitation
Lack of motivation due to management issues	Demotivation	YES	Training of management on employee wellness issues
Leadership Style	Resignation	YES	Appointment of Qualified and experienced management.

The Municipality is currently rolling out Healthy and Safety Wellness Programs the services of external service provider.

7. Performance Management issues

Individual Management Performance (IPMS) is being done internally through the established IPMS Sub – Unit of HRM&D Unit.

8. Employee Relations

Employee Relations is being managed internally through active participation of the Local Labour Forum.

9. Values and Ethical Behavior.

This will be done through the implementation of employee code of conduct and secrecy and confidentiality codes

10. STRUCTURE AND CAPACITY IN KEY POSITIONS

The municipality consists of six departments, namely Budget and treasury, Corporate Services, Community Services, Economic Development and Planning, Office of the Municipal Manager and Infrastructure Planning and Development. It can be depicted as follows:



Figure 1: Organogram of the Administrative Structure

Institutional recommendation	Plan in advance when work contracts expire and make sure that no lengthy periods occur for critical positions being vacant as it will seriously hamper service delivery.
Staff establishment	A recently approved organisational structure for 2023/24 financial year is in existence in line with the IDP Objectives. However, a recent work study does not exist. It is therefore recommended that a provision for conducting an organizational work study be made.

11. ORGANISATIONAL PROCESSES INFLUENCING THE INSTITUTIONAL DEVELOPMENT PLAN FOR MATATIELE LOCAL MUNICIPALITY

11.1 Strategic plan (vision, mission, and strategic guidelines)

The vision, mission and strategic objectives are stated, although the regular revisiting thereof is necessary. The Human resources (HR) plan should be linked to the vision and mission as it is important to always realise that any strategic guideline can only be achieved through the human being in the municipality in the context of capacity, competencies, and skills.

Institutional recommendation	Evaluate the vision, mission and strategic guidelines annually and strive to create strategic plans as a natural outflow to make it operational, tangible and visible.
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12. Integrated Development Plan (IDP)

The IDP is an important vehicle in writing an HR plan for any organisation. After evaluation of the perception of management regarding the IDP the following conclusions can be made:

- 12.1 The IDP is in place, but the perception exists that it is only a “word on paper” document.
- 12.2 Sectoral plans for the IDP like the spatial development plan and environmental plan are in place.
- 12.3 Personnel are generally well capacitated regarding the IDP and possess the necessary expertise.
- 12.4 The function of development is well linked with the IDP. The IDP and EDP are seen by management as an interrelated function.
- 12.5 Management admits that there is a champion to drive the IDP, but also emphasises that every department should indeed see to it that stated objectives should be reached.

Institutional recommendations	It is recommended that ownership of the IDP, as well as discussions that lead to specific operational actions, should receive attention.
	Sectoral plans that support the IDP should be identified and implemented.

12.2 Sectoral plans (as result of the IDP)

Sectoral plan	Comments
Financial Plan	SDBIP is used to implement financial plan
Integrated transport plan	To be developed
Local Economic Development Plan	Has been developed linked with IDP
Tourism Sector plan	Included in the Local Economic Development Plan
Employment Equity Plan	Developed
Integrated monitoring and performance management system	System developed and implemented. Still to be cascaded down to TG 4 and 3
Nature reserve management plan	The plan is developed and is in place.
Integrated waste management Plan	The plan is developed and is in place.
Disaster management plan	In the process of being developed.
Spatial Development Framework and Land Use Management Plan	Developed
File plan	Developed
Access to information manual	PAIA Manual Developed

13. POLICIES

13.1 Formal policies

An audit on existing policies indicated that the following policies were developed and are functioning properly:

Policy	Comments or recommendations
Stakeholder engagement and mobilisation	Policy is in place
Political office bearer's official vehicle	Policy is in place
Public participation & petitions	Policy is in place
Employment equity and Affirmative action Policy	The policy guides the formulation of the EE PLAN
Dress code	Policy is in place
Telephone usage management	Policy is in place
Delegation of Powers	Roles have been clarified
POPI	Regulates protection of personal/private information. Policy is in place and adopted.
Municipal record and information management	Policy is in place
Code of Conduct (Employees and Councillors)	Codes are in place
Rules Orders Policy	
Cell phone allowance policies	Policy is in place
SCM	Policy is in place
Procurement Management	Policy is in place
Fleet Management	Policy is in place

14. HUMAN RESOURCE POLICIES

Current status

Policy	Exits and updated	Implication
Employment	Yes	Guide and manage recruitment of personnel
Promotion and Transfer	No	Provisions for controlling promotion and transfer of employees.
Study Assistance	Yes	To equip both employees and councillors to acquire and upgrade formal qualifications
Human capital Placement	Yes	To regulate placement of employees after the adoption of new changes to the organisational structure
Employee Assistance programme	Yes	It is a well-recognised fact today that personal problems influence work performance. Many organisations today plan prevention sessions, provide counselling opportunities or refer for the following problems: medical, marital, depression, trauma-related, mental, work, interpersonal, death bereavement, addiction, study guidance, career planning, parenthood, terminal illness, work conflict, motivation, financial, legal etc.

Leave	Yes	For proper leave management as well as leave application and approval procedures
Prevention and Elimination of Harassment Policy	Yes	For dealing with all forms of harassment in the workplace
Training and development	Yes	To provide skills development frame work for all employees of the Municipality and to equip the municipal human capital with the necessary skills and technical knowledge for better service delivery.
Disciplinary Procedure	Yes	Contained in the Main Collective Agreement
Grievance Procedure	Yes	Contained in the Main Collective Agreement
Induction	Yes	It is well-documented that a proper induction or orientation of a new employee will result in more commitment and productivity than those who do not receive such exposure. Issues to be addressed include all the HR policies, compensation, training, labour relations, conditions of services, in-role training and general conduct.
Performance Management & Development	Yes	The human beings perform better if they knew their performance will be measured.
Job evaluation	Yes	The human being performs better if they know their jobs are correctly evaluated and ranked on a correct task grade.
Career & succession Planning	Yes	For managing career and succession planning
Employee relocation	Yes	Providing assistance to employees for smooth relocation from one geographical area to another
Labour Relations	Yes	To create a well – managed employment environment
Municipal Bereavement	Yes	For appeasing employees who are in sorrowful situation arising from death of a loved one
HIV&AIDS	Yes	For effective management of HIV & Aids related circumstances’ in the workplace
Organisational establishment	Yes	For better management of staff establishment
Overtime, under time & Flexitime	Yes	For detailing procedures for managing overtime, under time & flexitime
Policy for students trainees in rare skills and special needs bursary	Yes	To provide financial resource to students who are pursuing studies in rare skills.
Remuneration	Yes	Provisions of proper governance of remuneration in the workplace
Shift allowance	Yes	Provisions for control of payment of shift allowance
Smoking	Yes	Provisions for control of smoking in the work place
Standby	Yes	Provisions for control of payment of standby allowance

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Subsistence abuse	Yes	Provisions for prevention and elimination of subsistence abuse
Acting appointments	Yes	Provisions for management of acting incumbents
Leave encashment	Yes	Provision for encashment of annual leave
Substance and travelling	Yes	Sets out a basis for approval of undertaking of trips and payment of a subsistence and travel allowance for the purposes of such official travelling.
OHS	Yes	To ensure that Health and Safety functions are completely integrated in Management practices and principles and therefore form part of the daily management activities and responsibilities.
Termination of services	Yes	Provision for termination of services
Bullying in the workplace	Yes	Provision for safe and healthy work environment in which all workers are treated fairly
Prevention and elimination of harassment in the workplace	Newly developed policy	To eliminate all forms of harassment in the workplace and in any activity linked to, or arising out of work.
Wellness management policy	Newly developed policy	Promote physical and psychosocial wellbeing of individual municipal functionaries and create an organizational climate and culture that is conducive to wellness

1. Job Evaluation

The Job evaluation is currently done at district level, by the Alfred Ndzo District Job Evaluation Unit

2. Types of employment

Identified Employment Type	Number of Employees per Department						TOTAL
	MM	Corporate Services	Community Services	Technical Services	Economic Development & Planning	Finance & Budget	
Contract	5	40	3	3	3	4	58
Permanent	22	59	90	83	18	36	308
TOTAL	27	99	93	86	21	40	366

3. Staffing Patterns

17.1 Staff turnover, Vacancy and Stability

Terminations	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Resignation	5	0	0	0	3	0	0	0	1	0	9

Non-renewal of contract	0	0	0	0	0	0	0	0	0	0	0
retrenchment – Operational requirements	0	0	0	0	0	0	0	0	0	0	0
Dismissal - misconduct	1	0	0	0	0	0	0	0	0	0	1
Dismissal - incapacity	0	0	0	0	0	0	0	0	0	0	0
Retirement	0	0	0	0	1	0	0	0	0	0	1
Death	1	0	0	0	1	0	0	0	0	0	2
TOTAL	7	0	0	0	5	0	0	0	1	0	13

SECTION 3

1. Priority Human Resources Issues

1.1 Recruitment and Selection

1.2 Retention Strategy

1.3 Skills Development

1.4 Employee Wellness and Safety Programme

1.5 Performance Management and Development System (PMDS)

1.6 Employee Relations

1.7 Succession Planning and Career Development

1.8 Organizational Development

1.9 Human Resources Information Systems

1.10 Recognition and Reward System

SECTION 4

5.1 Current Budget situation

FINAL OPERATING BUDGET

The total Final Operating Income has been budgeted at the sum of R28 553 081,92 and can be summarised as follows:

- Matatiele Local Municipality considered the staff establishment costing of all vacant positions and they came to the amount of R 23 053 081,92 and therefore had to prioritize to cut the cost.

1.1 FUNDING FOR OPERATING BUDGET

1.1.1 The final Operating Expenditure budget is R28 553 081,92 as it appears on the approved Budget for 2023/2024, as follows: -.

DESCRIPTION	BUDGET 2023/2024
Employee Related Costs	R 600 000
Job Evaluation	R 200 000

Conference / Seminars	R 100 000
Interns and Trainees	R 1 600 000
Trainings	R 1 000 000
Study Assistance	R 1 000 000
Vacancies	R 23 053 081,92
Total Expenditure Relevant	R 28 553 081,92

SECTION 5

Action Plan/ Implementation Plan

The Human Resources Management Plan will be implemented on a five (5) year period and it will be reviewed annually

SECTION 6

Monitoring and Evaluation

The Human Resources Management Plan will be monitored on a quarterly basis and reviewed annually by the Corporate Services Department.

SECTION 7

Communication Plan


The HR plan will be presented STANCO and Local Labour Forum for their contribution and buy in. Thereafter, submitted to Corporate Services Standing Committee and Mayoral Committee for Councilors contribution before it is adopted by council.


SECTION 8

Municipal Recommendations Design and review of the staff establishment

- Formulation, review and implementation of the new generation human resources policies
- Formulation and implementation a skills development strategy for the Municipal human capital
- Implementation of a sound Individual performance management system
- Implementation of a well-balanced staff retention strategy
- Implementation of a human capital health and safety programme
- Implementation of an Employee, Wellness & Assistance programme

CPS/P350
CR 884/28/05/2025


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