

“ The City of Heritage ”



ULUNDI LOCAL MUNICIPALITY

HUMAN RESOURCES

PLANNING

(STRATEGY)

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1. EXECUTIVE SUMMARY

Our municipality's mandate is derived from the Municipal Systems Act no 32 of 2000 and is further entrenched in the legislative framework which makes it obligatory for the municipality to provide sustainable development and services delivery to the local communities. The municipality has been facing development challenges in the year where our IDP components experienced an increasing number of development applications.

Human Resource planning is the process of ensuring that an organisation has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for such organisation. Hence Ulundi Municipality is trying to achieve that by analyzing the current gap of demand and supply of skills. It is hoped that HR Plan will contribute in accelerating the implementation of the municipal IDP and the Turn around Strategy. This can be accomplished by identifying the gaps in the Human Resource in terms of the current number of employees, their skills, knowledge of the government's intentions and the future needs.

The above information will inform the municipality on the type of organisational structure needed to put in place. Presently, the Municipality employs variety of skills to be able to fulfil its mandate and those skills reside in the following departments that makes the administration of the municipality:

- ❖ Office of the Municipal Manager
- ❖ Department of Community Services
- ❖ Department of Financial Services
- ❖ Department of Corporate Services
- ❖ Department of Technical Services
- ❖ Department of Development and Town Planning

This HR Plan needs to also deal with the demands such as those that are posed by the Skills Development Act, other labour legislations including programmes and policies relating to Employment Assistant Programs which include any assistance on matters surrounding Alcohol or drug abuse or HIV/AIDS epidemic. At the forefront of this plan will be managers that must provide professional support and development of personnel in their departments.

1.1 LEGISLATIVE FRAMEWORK

Legislative and regulatory framework guiding the formulation of Human Resource Planning:

- The Constitution of the Republic of South Africa, 108 of 1996.
- The White Paper on Human Resource Management 1997
- Employment Equity Act, 55 of 1999
- Labour Relations Act, 66 of 1995 (section 189)
- Basic Conditions of Employment Act, 75 of 1997
- Skills Development Act, 1998
- Local Government: Municipal Staff Regulations (2021)
- Local Government: Municipal Systems Act of 2000, as amended
- Local Government: Municipal Structures Act of 1998 as amended

CHAPTER 1

1.2 INTRODUCTION AND BACKGROUND

According to DPSA HR Planning Strategic Framework “HR Planning can be defined as an inclusive and dynamic process that involves the identification of both current and future human resource needs as well as potential challenges in order for the department to consistently achieve its organisational objectives. It is also the two-way operational link between high level strategy and action-orientated implementation that can be regularly monitored and evaluated. Therefore, HR Planning aims to ensure that an organisation has the right people at the right places at right time, all the time”.

Human resource planning may provide information to help estimate future labour supply and demand by analysing current staffing levels and skill mixes, turnover, promotions and other employee movements like transfers and demotions. Ulundi Municipality will for the first time conduct a feasibility and desirable organisational strategic intervention that can be considered to convert the plans (IDP projects and private development) to a projected future labour need (in terms of quality and quantity).

The above-mentioned strategic intervention can either indicate an employee surplus or deficit. The information obtained can then be used to develop human resources programmes to balance labour supply and demand. For example, extensive training

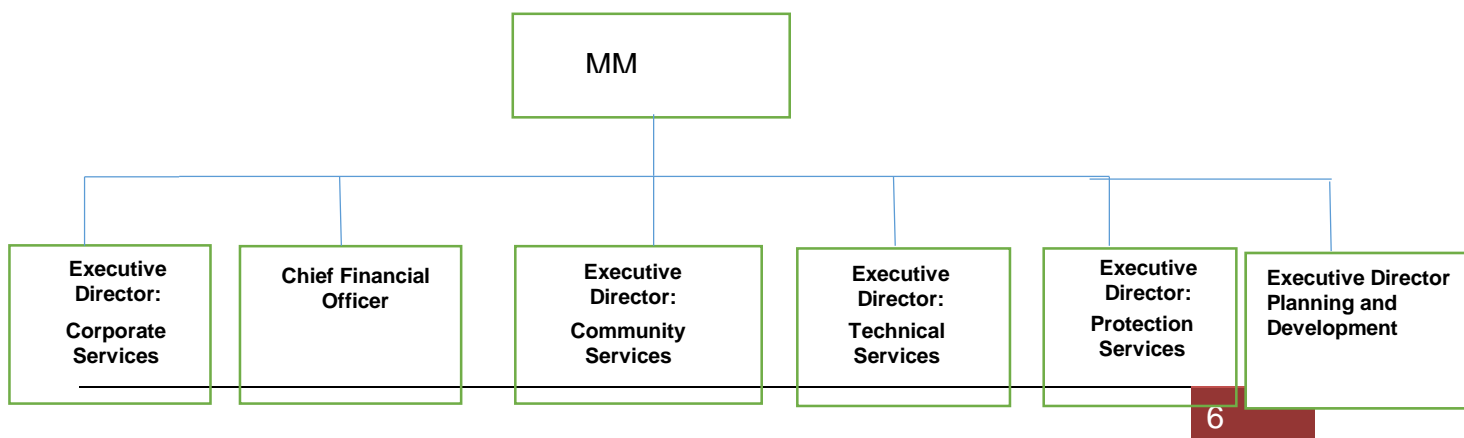
and development through learnerships and heightened recruiting efforts could be used to increase labour supply.

The White Paper on Human Resource Management in the Public Service published on the 3 December 1997 strongly promotes the development and implementation of Human Resources Plan by National and Provincial Department. The White Paper ensured that human resource management should result in a diverse, competent and well managed workforce, capable of and committed to delivering high quality service to the people of South Africa. That view should be extended to Local Government sphere of government of which Ulundi Municipality belongs to. The Ulundi Municipality is an endeavouring to deliver efficient and effective service to its community and having such a plan will assist in realizing this objective.

Chapter 4, Section 4.2 of the White Paper on Human Resource Management in Public Service makes specific reference to Human Resource Planning in terms of what it should accomplish, steps involved, human resources requirements and capacity, succession planning and human resource strategy.

Furthermore, the Human Resources Plan will also touch on the issue of office space once it has managed to determine the possible future number of staff required by the organogram.

Ulundi Municipality Section 56/57 Organogram



CHAPTER 2

2. ULUNDI MUNICIPALITY'S VISION

“A Developmental City of Heritage focusing on good governance, socio- economic development and upholding tradition to promote service delivery”.

2.1 ULUNDI MUNICIPALITY'S MISSION

- To develop the institution and to facilitate institutional transformation.
- Enhancing skills development and strategic support to education priority programmes.
- To provide infrastructure and service to all, with emphasis to rural communities, in a sustainable manner.
- To develop and support sustainable local development, through focusing on tourism development, and incorporating the youth.
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable.
- To ensure good governance through leadership excellence and community participation.
- To ensure continued sound financial management.

- To ensure effective Land Use Management, taking cognizance of sound environmental practices.

CHAPTER 3

HUMAN RESOURCES OBJECTIVES

The Human Resource Plan therefore aims to ensure that the municipality: -

- ❖ Has the human resource capability to deliver on its mandate,
- ❖ That the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan,
- ❖ Recruits and retains the quality and quantity of staff that it requires.
- ❖ Promotes Employment Equity.
- ❖ Optimally utilizes its Human Resources.
- ❖ Anticipates and manages shortages and surplus of staff.
- ❖ Progressively and continuously develops staff towards the developmental approach in order to meet the increasing and changing needs of clients and communities.
- ❖ Develops leadership and creates a learning organization that values the importance of service delivery and hence putting people first.
- ❖ Retain critical skills.

An assessment of the human resources required to deliver on the municipality's strategic objectives is presented, followed by a gap analysis indicating the current human resource needs. The plan includes the challenges and strategies aimed at resolving these. The financial implications are then set out. And the plan concludes with an explanation of the monitoring and communication strategies currently in place within the municipality.

PURPOSE OF HR PLANNING FOR ULUNDI MUNICIPALITY

The Ulundi Local Municipality has thus developed a human resource plan in accordance with mandated service delivery imperatives and legislative requirements. The information contained herein is drawn from a number of documents, notably, the IDP, SDBIP and Municipal Turn Around Strategy which has now been substituted by Back to Basics. (**COGTA: CIRCULAR 88**)

This plan will be utilized:

- ✓ To guide the municipality in the management of its Human Resources,
- ✓ To assist with the planning for future human resources that will accelerate the implementation of service delivery,
- ✓ To look at the size of the organogram in relation to the current office space.
- ✓ To analyse the gap between the demand and the supply and suggest strategies to close gap.

PUBLIC SERVICE HUMAN RESOURCES CONCEPTUAL FRAMEWORK

The decisions of level and deployment of staff are often made in response to short-term financial pressures as opposed to evidence of the effect of municipal staff have on service delivery outcomes.

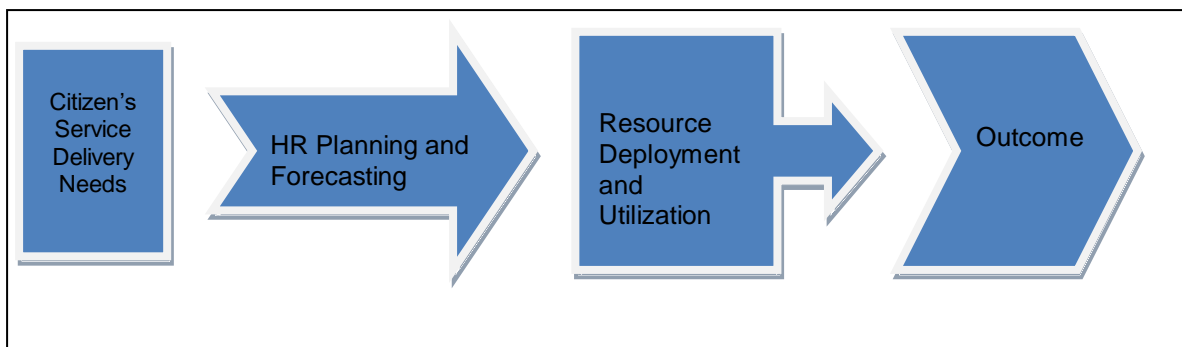
There are general two approaches to determine staff levels and mix:

- **Use-based** (how many municipal staff are required to maintain current service levels?)

- **Effective demand based** (how many municipal staff are required to meet society's commitment to service delivery?)

It is crucial that for human resources planning to be effective, moral justifiable and political defensible, it must be matched as closely possible with citizen's service delivery needs in this instance Ulundi Municipality Integrated Development Plan. Unless the needs of the population of Ulundi is understood, it will be difficult to plan for a workforce, build conducive and accessible accommodation or offices and systems to meet those needs. Below is the simplified model for human resource planning:

Fig 1



In the Municipal context Figure 1 will indicate citizen's service delivery needs as a result of the IDP process. It is followed by the review of the organogram using the principle of functions follow people. In other words, positions will be created, and others deleted. If necessary, the process of human resources deployment will be initiated through placement process and eventually have the outcome. The outcome refers to the effectiveness and efficiency of human resources to deliver on the service delivery needs or priorities from IDP.

CHAPTER 4

SITUATIONAL ANALYSIS AND HR CHALLENGES

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

The Ulundi Municipality has number **244** of full-time employees, **75** part-time employees and Section 56/57 (4) permanent contracts and (3) on the 5-year contracts employees to date.

Organogram 2024 - 2025

Department	Total No. of Posts	Filled Post	Funded Vacant Posts	Unfunded Vacant Posts	Number of Interns
Office of the Municipal Manager	17	12	03	02	01
Corporate Services	48	39	05	05	02
Financial Services	53	43	04	04	05
Community Services	63	58	04	01	0
Technical Services	68	52	03	13	0
Protection Services	74	47	05	22	0
Planning and Development	22	14	01	08	01
Total	345	265	25	55	09

DEPARTMENTS	CURRENT Y1 POST DEMAND (WHAT YOU NEED)				FUTURE Y2 ANTICIPATED POST DEMAND (WHAT YOU MAY NEED)			
	Y24/25 Proposed Positions	Y 24/25 Approved Positions	Y 24/25 Vacant Positions	Y 24/25 Unfunded Positions	Y 25/26 Proposed Positions	Y 25/26 Approved Positions	Y 25/26 Vacant Positions	Y 25/26 Unfunded Positions
	Municipal Manager's Office	18	18	04	04	17	17	05
Department of Corporate Services	47	47	08	04	48	48	09	09
Department: Finance Services	53	53	06	04	53	53	05	01
Department of Community Services	68	68	13	01	63	63	05	01
Department: Technical Services	68	68	11	09	68	68	16	03
Department: Protection Services	91	91	01	28	74	74	27	22
Development and Town Planning	23	23	01	08	22	22	11	05
Total	368	368	43	58	345	345	78	43

Table 1.1: Management of current and envisage posts.

The organogram indicated that the Municipality has **345** proposed positions which were approved by Council for 2025/2026.

Human Resources Supply

Human resource Plan is prepared in such a way that it links with the strategic plan and turnaround strategy of the municipality. 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.

In order for the Municipality to implement its Strategic Plan and Turn Around strategy, it must look at its structure whether it is capable to deliver. That understanding can be drawn from Public Participation Unit which was considered and beefed up to meet the challenges demanded by the Municipal Turn Around Strategy. The supply of qualified human resource Units be obtained can internally through succession plan or externally, meaning from the community of Ulundi, Kwa-Zulu Natal Province or South Africa at large.

Table 2: Scarce skills

Scarce skills	Current supply								Future supply								Risk		Risk assessment high, medium, low		
	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					
Technical services				X				X			X					X	X			X	
Finance		X					X				X				X		X			X	
EDP		X					X				X				X		X			X	
Management		X					X				X				X		X			X	

A=Oversupply, B=Full available, C=Available, no reserves, D=Not enough, Limited available

High risk=Severe and immediate impact on service delivery, Medium risk=Some impact on service delivery, Low risk=Minimal impact on service delivery

Table 2 was developed after having considered Local Government Sector Scarce Critical Skills Guideline 2009 -2010. While the Municipality has managed to fill some of these critical skills positions, however, it may pose a challenge in attracting them in future in case some of them become vacant. It is clear that without having these

positions filled it may jeopardize service delivery in terms of the risk associated with them.

Table3: NQF level qualification

Highest qualification	Total number	No. Verified
Below NQF Level	0	0
ABET (NQF 1)	0	0
National certificate (grade 12/FET) (NQF 2- NQF 3)	14	14
Certificate (NQF 4)	16	16
Diploma (NQF 5)	97	97
Degree (NQF 6)	69	69
National certificate CPMD (NQF 7)	27	27
Post-grad diploma	0	0
Honours	07	07
Masters	01	01

The Table shows us that majority of Municipal employees have Grade 12 or National Certificate. Followed by employees who have Certificates and that is followed by employees who have acquired Diplomas, with degrees, Honours, with Masters. Considering the demand presented by the IDP and possible growth of the Municipality, there is a lot that is desired in terms of upgrading the skills of the employees. The Municipality needs to increase the number of employees with Diploma, Degrees and Honours which are mostly the requirement to qualify for Senior positions.

Table 4: Human Resource profile by age per Department

AGE							
	Municipal Manager	Department : Corporate Service	Department : Finance Services	Department of Community Services	Department: Technical Services	Department: Protection Services	Department of Development and Town Planning
20 – 30	00	02	05	06	01	02	01
31 – 40	09	12	22	09	18	13	03
41 – 50	02	11	06	18	09	23	03
51 – 64	02	06	08	15	23	18	03

TOTAL	13	35	41	48	51	56	10
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The Municipality has about 75 employees within the bracket of age of 51-64 who are at liberty to retire since employees may retire commencing from age 55 to 64. Some employees may be working in crucial positions in their departments or the Municipality and Technical Services, Protection Services, Community Services and Financial Services and Corporate Services Departments has respectively had most of these employees. It is important that the Municipality prepares itself on filling these positions as soon as they become vacant to avoid service delivery being hampered. One of the interventions could be through internships, training of the junior staff to be ready to contest the senior these positions.

EMPLOYEE HEALTH AND WELLNESS

Note on table 5: substantive information regarding this analysis can only be obtained from a properly completed Integrated Health Profile (IHP) of the municipality as recommended in the relevant key HRM area discussed below. After the adoption of employee wellness policy and appointment of dedicated incumbent for such work the municipality will have a clear indication of this area since employees will be encouraged to do health test. The information below relates to the current status quo.

Table 5: Health and wellness analysis

Employee wellness issues	Describe potential impact on the department, HR and line, clients/partners	Status (Priority issue) Yes/No	Action steps required
Personal Financial Management issues (Salary)	High staff absenteeism	Yes	More education on how to manage personal budget
Illness of employees	High staff absenteeism	Yes	More programme for all Chronic diseases i.e HIV, Diabetic, Hypertension etc, Covid 19
Demoralized	Lack of productivity	Yes	Acknowledgement and encouragement of good performance (motivation) and capacitate those that

			are lacking.
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The issues such as failure to manage personal budget, employee's illnesses and lack of motivation have been dominant in employee wellness. The intervention to these issues is currently being done but more effort needs to be put in to minimize them. Efforts have already been done to assist in debt management, however more programs will be used to the issue of indebted employees. Debt management consultants will be invited from the banks as well as delegate from (Financial Service Board). Health behaviour programme should be introduced using amongst other men and women forums. Performance Management System should be cascaded to lower levels of the structure of the Municipality to address de-motivation of staff so that their effort can be seen to be recognised by management.

CHAPTER 5

HUMAN RESOURCES GAP ANALYSIS

Table 6: Qualitative data

Gap	Potential impact	Status	Action steps required
Skills required	Lack of innovative thinking	In progress	Encouragement of employees to apply for municipal bursary in order to pursue higher education and be ready to contest senior positions
Succession Plan for possible retiring of employees	Recruit external and unhappiness from the current employees	In progress	Capacitate and exposed employees to the new task. Implement job rotation.
Employee Wellness	Unhappy staff contributing to poor performance	In progress	Financial awareness session encourages supervisors and managers to motivate their staff through recognising their work contribution. HIV Aids awareness programmes and other diseases should be implemented consistently throughout the year e.g. sport games that are currently happening and inviting health expects to come address employees
Performance management system to all employees	Improve performance	In progress	IPMS has been cascaded to all management staff in terms of Municipal Staff Regulation (MSR 2021)

The development of a number of strategies and processes are underway which will address the gap between the demand and supply:-

- i) Implementation of a municipal retention and recruitment policy
- ii) The Development of programmes or learnerships on specific identified are HRs of competencies, which are currently on short supply within the municipality, in order to complement the current skills repertoire.
- iii) The municipality will embark on appointing learners thereby closing the personnel gaps that may arise in critical front-end service delivery areas.
- iv) Internship will be implemented in line with the vision to improve youth employment.

The strengthening of the employees empowers them to be in charge of service delivery and emphasizes the developmental social service delivery. This process can be seen as creating the opportunity for a new cadre of management to take up the challenges. This will contribute to staff being retained as it is an opportunity to gain experience.

A second area which requires intervention refers to more improved championing of internal staff needs in the form of the strengthening of an employee wellness programme with immediate effect to address ongoing staff mental and physical health problems. A third area in the supply value chain refers to the need for skills development of existing staff so as to strengthen their ability to deliver within the new policy context. A systematic and well-managed human resources programme will result in the following important benefits.

- i) Higher productivity,
- ii) Higher quality of services
- iii) Higher job satisfaction,
- iv) Increase readiness for change.

PRIORITY HUMAN RESOURCE PLANNING ISSUES

Table 7: Interventions in closing the gap / Human Resource Action Plan

HR planning priorities	Outcome	Approach to mitigate risk and achieve outcome	Timeframe	Responsibility
Human Resource Development / Training	Increasing number of NQF level 7 employees	Constant reporting to HRD Committee and set a target of the number of employees	June 2026	Manager: Human Resources
Implementation of the Retention Policy	Policy implemented and functional	Workshop of the policy and agree on the scarce skills	June 2026	Director: Corporate Services
Employee Wellness	Implementation of approved Employee Wellness.	Workshop the policy, Training Extended Management Committee on EAP Policy and Organized	June 2026	Manager: Human Resources

		Wellness Day		
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FINANCIAL IMPLICATIONS

- Cost Analysis:** A thorough cost analysis was conducted to ensure that the financial needs for the staff establishment are within the Municipal Budget initiation which 40% as determined threshold of 40% as per National Treasury Regulations.
- Budget Allocation:** The municipality has allocated enough budget during the current financial year to provide financial assistance for the staff establishment i.e remuneration and benefits.
- The municipality is dedicated in ensuring that the staff establishment (organograms) is efficient and effectively executed. The municipality has planned to fill the vacant and proposed position in the recently approved staff establishment by the end of June 2026/2027.

No	2024/2025	2025/2026	2026/2027
Positions	Deputy Director: Corporate Services Senior Manager: Electrical Manager: Special Programme Traffic Officer: Examiner Manager: Facilities & Compliance	Manager: Waste Assistant Fleet Management Officer. Chief Operations Officer Committee Officer IPMS Clerk	Senior Internal Auditor Electricians Meter Auditors Accountant: Billing Senior Administration Officer
Estimated Costs			

HUMAN RESOURCE BUDGET

The Municipality will be able to utilise the existing approved budget in implementing the programmes identified by Human Resources Plan. The Municipality will also rely of deferent grant funding for the implementation of certain projects and targets. i.e FMG, LGSETA and other SETA.

PROCESS FOLLOWED IN DRAFTING THE STAFF ESTABLISHMENT

1. Ulundi Municipality adhered to a structured process in drafting its staff establishment, key steps included
2. Initial review: A detailed assessment of the current staff establishment was conducted in compliance with legislative requirements, considering municipal election cycle, IDP updates and recent boundary adjustments.
3. Stakeholder consultations: Workshops and meetings were held with departmental heads, Council members and representatives form Organised labour to assess needs, operational alignment and budgetary constraints.
4. Comparative analysis: Alignment with the Municipal Staff Regulations was undertaken to identify discrepancies with the organisational structure.

5. Integrated Development Plan IDP alignment
:A close analysis was performed to ensure that the proposed structure aligns with the IDP's strategic priorities, especially to address service delivery needs, optimise efficiency and reduce non-core functions.

MANDATE AND SERVICE DELIVERY PRIORITIES OF ULUNDI MUNICIPALITY

Ulundi Municipality classified as a Category B, Level 2 municipality, is mandated by the Constitution to provide essential services and development. The municipality's primary service delivery priorities include;

1. Provision of Basic Services: ensuring sustainable delivery of essential services such as Waste Management, supporting Safe and Healthy environments within the community, Road maintenance, Road and Stormwater and Electricity.
2. Economic and Social Development: Promoting Job Creation and poverty alleviation through local economic initiatives.
3. Community involvement: Encouraging active participation and collaboration to enhance service accountability and responsiveness.

COMMUNICATION OF THE PLAN

The HR Plan will be presented to MANCO and Local Labour Forum, Training Committee and Employment Equity Committee for their contribution and buy in. Thereafter, submitted to Finance and Executive Committee for Councillors contribution before it is adopted by Council.

CHAPTER 6

IMPLEMENTATION, MONITOR AND EVALUATION OF THE PLAN

Corporate Services Department will lead the Municipality in ascertaining that the implementation, monitoring and evaluation of this Plan. A half yearly report will be submitted to MANCO regarding successes and challenges faced with regards to implementation of Human Resource Plan. It will also be necessary that the Plan be reviewed annually as to be aligned with strategic or IDP objectives.

REFERENCES

Ulundi Municipality Integrated Development Plan (Review) 2024-2025
HR Planning Strategy for the Public Service, DPSA strategic framework. Vision 2015
Local Government Sector Scarce and Critical Skills Guideline 2009-2010
Ulundi Municipality Workplace Skills Plan 2025-2026 and ATR 2024-2025
Ulundi Municipality Employment Equity Plan 2024-2025 and the Report 2023-2024

