

Council Item

Speaker

**APPROVAL OF MACRO ORGANISATIONAL DESIGN AND THE POLITICAL OFFICES
ORGANISATIONAL DESIGN**

PURPOSE

1. The purpose of this report is to get the Council's approval of a Macro Organisational Design and the Political Office Organisational Design.

BACKGROUND

2. The organisational structure of MMM was approved on 23 August 2012 by the City Manager, followed by a revised structure which was approved by Council on 11 November 2014.
3. At Micro Design level, in an attempt to rationalize and streamline the staff establishment of MMM, the City Manager requested the Human Resources Management Sub-Directorate on 5 June 2018 to identify suitable vacancies to abolish. A schedule of these positions per directorate was compiled.
4. National COGTA has issued directives aimed at a process to rationalize organisational structures in the Local Government Sector, and guidelines in this regard have been availed according to specific categories of Municipalities. These directives were informed by, and are based upon an intensive study and survey undertaken by well-

renowned experts in this regard, i.e. Deloitte & Touché. In the case of MMM, the guidelines were used as a template to construct an organisational structure on macro level for MMM.

5. The municipality developed a cluster based Macro Organisational Design in accordance and in line with the National COGTA guidelines. The municipality submitted the cluster based design to National Treasury for their comments as part of the Financial Recovery Plan projects. Whilst cluster based design was being considered by the National Treasury, the Minister of COGTA issued and published Municipal Staffing Regulations of 2021 in September 2021. The regulations include guidelines on how and size municipal organisational designs would be developed by municipalities.
6. The municipality has been fortunate to have its already drafted macro cluster based design draft developed which was largely in line with the Municipal Staffing Regulations of 2021. The cluster based macro design, a consolidation of 10 directorates into 7, was submitted together with the costing to the National Treasury for their comments. The comments have now been received, paving the way to processes the macro design to council for approval.

The Political offices design, macro-organization design, costing including the National Treasury comments are included under **Annexure A**.

Political Office Bearer Staffing Design

7. The political staffing design was prior to the municipal elections of 2021 developed by Corporate Services and submitted to Acting City Manager and Provincial Executive Council Representative for consideration. Following the approval and ratification, the design was submitted together with costing to the National Treasury for their consideration. The following aspects were considered:
 - a. Inputs by political office bearers
 - b. Original comments of National Treasury
 - c. Engagements with National Treasury on inputs by the Political Office Bearers

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- d. Comments by the Financial Recovery Intervention Team
- e. The Municipal Staffing Regulations of 2021
- f. Gaps left out by the Municipal Staffing Regulations of 2021 around the operational requirements of the municipality and its geographical uniqueness
- g. The financial position of the municipality and Job levels for roleplaying (Political Office Bearer) positions and the costing factor. All positions in the Political Office Bearer staffing design are costed at entry notch levels.
- h. Some positions were flagged for further review and reconsideration soon.
- i. The municipality would undertake benchmark and study visits to the following cities : Cape Town, Johannesburg, eThekweni, Buffalo City/Nelson Mandela Bay on their political office functions in the near future.

ADVERTISEMENT

- 8. The municipality would like to advertise the positions in political offices as per the political office design and the HODs as per the macro organisational design immediately after council approval during the month of March 2022.

UNDERLYING PRINCIPLES

- 9. The proposals for structural amendments were informed certain underlying principles which can be summarised as follows:
 - a. Macro Organisational Design would be adopted and would lead to a more intense micro organisational design that is rationalised in accordance with Municipal Staffing Regulations of 2021.
 - b. Key objectives adopted are to:
 - a. Optimise performance.
 - b. Reduce cost.
 - c. Rightsizing and standardisation.
 - c. Certain positions especially 3 Head of Directorate, Deputy Executive Director and the General Manager: Strategic Support positions have been eliminated have been eliminated.
 - d. Certain positions have been eliminated with incumbents, who will be redeployed and or offered severance packages

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- e. Certain new posts have been added, due to operational and critical necessity.

NEW MACRO ORGANISATIONAL DESIGN DIRECTORATES

10. The macro design span of control is within and aligned with Municipal Staffing Regulations of 2021.
11. A more detailed discussion of relevant changes to the existing approved macro organisational design and the core layout of the Office of the City Manager sees the reduction of the number of Directorates from ten (10) to nine (7), reporting to City Manager.
12. The Directorates Strategic Projects and Service Delivery Regulation has been dissolved and the core functions incorporated as Projects Management Unit in the Municipal Infrastructure Services (Formerly Engineering Services). The Directorate Solid Waste and Fleet has been disestablished and the sub directorates Fleet and Solid Waste have been incorporated into Shared Services and Infrastructure Services respectively. The Directorates of Human Settlements, Planning and Economic and Rural Developments have been consolidated into one directorate.
13. The following Directorates are established:
1. Finance: Finance : This directorate largely remains as is.
 2. Shared Services: This is formerly Corporate Services and includes Fleet Services which will form part of Facilities and Fleet Management Sub directorate. The sub directorates Human Resources Management, Human Resources Development, Labour Relations and Occupational Health and Safety will be consolidate into sub-directorate of Human Capital. The division of Marketing will be incorporated in to one Communications and Marketing sub-directorate.
 3. City Planning and Development :This directorate incorporates the former directorates Planning, Human Settlements and Economic and Rural Developments. The National Treasury has recommended that the Human Settlement sub directorate be elevated to a directorate once the municipality attains accreditation to build houses.

4. Infrastructure Services: This is formerly Engineering Services. The Directorate will include new sub directorates of Solid Waste and Project Management Unit. The Sub-directorates Water and Sanitation are be combined.
5. Public Safety. This new directorate, will be constitutes by the metro police, traffic and by -law sections of the former Directorate Metro Police, Disaster Management and Emergency Services. The national Treasury has recommended that since the municipality would not be performing metro police functions, the GM Metro Police be renamed GM Public Safety.
6. Community Services: This directorate is formerly social services and only the Disaster Management, Emergency Service and Public Safety sub directorates will be excluded from this Directorate.
7. Municipal Utilities Trading: This directorate is proposed after National Treasury raised concerns about CENTLEC reporting lines. The Municipal Utilities Trading will most likely set performance targets, receive and monitor, evaluate performance reports of trading utilities which include CENTLEC, Fresh Produce and Fifth Utility.

FINANCIAL RECOVERY IMPACT IMPLICATION

Political Offices Organisational Design

14. The Political Offices Organisational design will potentially reduce the current cost of R143 495 928 million to R 61 021 334 million.
15. The municipality will potentially save R82 474 594 million on the Political Staffing Costs. The costing of the Municipal Utilities Trading Directorate will be included after consultations with National Treasury.

Macro Organisational Design

16. The Macro Organisational design will benefit the municipality with the potential reduction of costs and savings of R 18 642 035 million.
17. City savings may be more realised if the City incorporates CENTLEC as a directorate.

DELEGATIONS / LEGAL AUTHORITY AND IMPLICATIONS

18. Council is entitled to approve a staff establishment.

RECOMMENDATION

19. It is recommended that:

- (a) Council notes the report of National Treasury on the costing of the Structure.
- (b) Council approves the reviewed macro organisational design and political staffing organisational design
- (c) Council notes that after approval of the Macro Organisational design, the current positions of all HODs will be redundant. HODs whose contracts end in March and April 2022, will be allowed to exit earlier or in terms of their contract terms.
- (d) The Executive Mayor is directed to embark in the consultation process with HODs whose contracts end beyond April 2022 for redeployment or earlier contract termination or retrenchment. The Executive Mayor is directed to conclude the consultation of termination of such HODs contracts within a period of 01 month from the date of this resolution and is delegated and empowered to:
 - i. Determine the date of termination of contracts, which date of termination must not be beyond 30 June 2022.
 - ii. Determine the severance package for the early contract termination or retrenchment of such HODs.
 - iii. Conclude early contract termination or retrenchment agreements if any with relevant HODs.
 - iv. Appoint such HODs in acting capacity pending finalisation of their early or retrenchment exit.

- (e) The Executive Mayor is delegated to appoint acting HODs pending appointment of new HODs should contracts of HODs end before appointment of new HODs.
- (f) All HOD and political staffing positions, as per the approved reviewed macro and political staffing organisational designs be advertised immediately. The advertisement of HOD Utility Trading be put on hold pending work study and cost assessment and report to council.
- (g) All General Manager: Strategic Support positions, positions eliminated as a result of merger or consolidation of directorates be declared redundant and LLF consultations must proceed for purposes of redeployment or retrenchments.
- (h) New consolidates positions should be job graded.
- (i) Council notes and welcome the Financial Recovery and cost savings realised through macro and political offices organisational designs.
- (j) The service delivery, governance and financial performance and costs impact of CENTLEC to city be assessed. The external mechanism of providing electricity be reviewed by the City Manager working with CFO and HOD Shared Services in terms of section 78 Municipal Systems Act of 2000. A report be tabled to council for decision making on or before 31 May 2022.
- (k) Council notes the National Treasury comments on the reporting of CENTLEC and establishes the Utilities Trading Directorate to coordinate the business performance of CENTLEC, Water, Fresh Produce, Property Rentals, IPTN Bus services and Fifth Utility. Shared Services is directed to conduct work and cost study for the establishment of this Directorate and report to council on or before 31st May 2022.
- (l) Human Settlements be unbundled and established as a directorate once the municipality receives accreditation to build houses.
- (m) The Shared Services must immediately initiate through internal or external means, design the micro organisational design in accordance with the newly approved macro organisational design and in compliance with Municipal Staffing Regulations of 2021.

- (n) The micro organisational design must be submitted to council for inputs prior to consultation in the Local Labour Forum. The micro organisational design must be submitted to council on or before 31st August 2022 for approval.
- (o) Council notes the need to further consult with SALGA national and agrees that the macro organisational design may be reviewed further to take into consideration their inputs and reports on the Utilities Trading Directorate, CENTLEC and Human Settlements accreditation.

Submitted by



David Nkaiseng

HOD Corporate Services

4/03/2022

Date

Recommended By



Mzingisi Nkungwana

Acting City Manager

4/03/2022

Date

Concurred to by

Thomas Mkaza

Lead Executive Council Representative

Date

Approved for Council Submission by

Cllr Mxolisi Siyonzana

Executive Mayor

Date

ANNEXURE A



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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FROM: Jan Hattingh, Email: Jan.Hattingh@treasury.gov.za

Ref No: MAN/7

Mr Thomas Mkaza
The Free State Provincial EXCO Representative
Mangaung Metropolitan Municipality
P.O Box 3704
BLOEMFONTIEN
9300

Dear Mr Mkaza

COMMENTS BY NATIONAL TREASURY ON THE DRAFT CHANGES TO THE MACRO ORGANISATIONAL STRUCTURE OF MANGAUNG METROPOLITAN MUNICIPALITY

Reference is made to the previous engagements between the National Treasury and the City regarding the review of the macro-organisational structure and the Public Office Bearers structure and costing. The National Treasury was requested to provide comments on both proposed structures.

The National Treasury received the information and consultative meetings took place with the intention to interrogate the proposal and understand the City's rationale behind some of the proposed changes.

The Municipal Finance Management Act, 2003 (MFMA) Regulations on Cost Containment, Municipal Staff Regulations from the Department of Cooperative Governance and Traditional Affairs (CoGTA) were considered while providing comments. Furthermore, core functions of service delivery and that of Political Office Support were also considered.



Kindly refer to the attached spreadsheets that consist of columns for both Macro-Structure and the Political Offices for your consideration before submitting to Council for approval. In addition, it may be beneficial for the City to also engage with National SALGA who has done extensive work in this regard.

Yours faithfully,

MALIJENG NGQALENI
DEPUTY DIRECTOR-GENERAL: INTERGOVERNMENTAL RELATIONS
DATE: 25 February 2022

CC: Mr M Duma
Head of Department: Free State Provincial Department of Cooperative Governance and Traditional Affairs

Ms M Sasing
Acting Head Official: Free State Provincial Treasury

Mr D Nkaiseng
Executive Manager Corporate Services: Mangaung Metropolitan Municipality

Mr S Mofokeng
Chief Financial Officer: Mangaung Metropolitan Municipality

CURRENT MACRO STRUCTURE		PROPOSED MACRO STRUCTURE		NT COMMENTS
POST	QTY	POST	QTY	
OFFICE OF THE CITY MANAGER		OFFICE OF THE CITY MANAGER		1. Even though energy/electricity is managed by an agency (CENTLEC), where does it get strategic guidance from in this organogram, who does it report to? Should it not be part of this organogram? Span of control is reasonable and within the acceptable norm, and its aligned with CoGTA Staff regulations. The structural changes and reduction in the number of senior posts from 10 to 5 is a positive development. The Metro is encouraged to guard against overstaffing in the lower posts in the office of CM. Consider collapsing the posts of GM; M&E and S&P, the current proposal may lead to duplication of functions, M&E can be performed under S&P. <i>Indicate how the municipality is going to deal with incumbents in the abolished posts, in case the abolished posts have people appointed on permanent or long term contracts - the Reviewed Placement Policy may be one of the mechanism that can be used in addressing this.</i>
City Manager	1	City Manager	1	
General Manager: Strategic Support	1	Strategy & Performance	1	
DED: Operations	1	GM: Strategy & Planning	1	
General Manager: Shareholder Mgt	1	GM: Monitoring & Evaluation	1	
General Manager: IGR	1	Governance, Risk & Audit		
General Manager: Knowledge Mgt	1	GM: Risk & Compliance	1	
DED: Org Planning & Performance Mgt	1	GM: Internal Audit	1	
General Manager: Org Planning & PM	1			
Chief Risk Officer	1			
General Manager: Internal Audit	1			
General Manager: Institutional Compliance	1			
SUBTOTAL	10	SUBTOTAL	5	
DIRECTORATE FINANCE		DIRECTORATE FINANCE		
Chief Financial Officer	1	Chief Financial Officer	1	Span of control is reasonable and within the acceptable norm, and its aligned with CoGTA Staff regulations.
General Manager: Strategic Support	1	GM: Treasury, Budgeting & Reporting	1	The reduction in the number of posts is noted and welcomed.
		GM: Revenue & Expenditure	1	NOTE: How is the municipality going to accommodate the functions that were performed by the abolished posts. Savings of any form on employee costs is welcomed and appreciated, however, the MMM is encouraged to guard against compromising financial management, revenue generation & protection, controls and compliance. Collapsing Revenue and Expenditure under one GM is not supported, this is mainly because of
General Manager: Revenue Mgt	1	GM: Supply Chain Management	1	
General Manager: Budget & Treasury	1			
General Manager: Supply Chain Mgt	1			
General Manager: Financial Accounting	1			

CURRENT MACRO STRUCTURE		PROPOSED MACRO STRUCTURE		NT COMMENTS
POST	QTY	POST	QTY	
General Manager: Asset Management	1			the strategic, operational and compliance nature of these two functions. Upon consultation, the CFO proposed the following portfolios for the Finance Cluster: 1.GM Revenue 2.GM Budget, Expenditure and Financial Accounting 3.GM Treasury, Strategic Support and Asset management 4.GM Supply Chain management <i>Indicate how the municipality is going to deal with incumbents in the</i>
SUBTOTAL	7	SUBTOTAL	4	
DIRECTORATE ENGINEERING SERVICES		DIRECTORATE INFRASTRUCTURE SERVICES		
Head: Engineering Services		Head: INFRASTRUCTURE SERVICES	1	Span of control is reasonable and within the acceptable norm, and its aligned with CoGTA Staff regulations. Provisions for key functions are adequate, this is a service delivery, infrastructure provision and maintenance function. It is vital that it is well provided for. Ensure that all key functions are performed internally to avoid some functions being duplicated with private service providers. Landfill Site Management function is also provided for under Waste & Fleet, please review and eliminate duplication and unnecessary cost escalations. Another idea may be that of combining Transport Planning and Operations with Roads or Transport Planning and Operations to be pitched at GM level under Planning.
General Manager: Strategic Support	1	GM: Water & Sanitation	1	
General Manager: Roads & Stormwater	1	GM: Roads & Stormwater	1	
General Manager: Water	1	GM: Waste Removal & Landfill Sites	1	
		GM: Project Management	1	
General Manager: Sanitation	1			
SUBTOTAL	4	SUBTOTAL	5	
DIRECTORATE PLANNING		DIRECTORATE MUNICIPAL PLANNING & DEVELOPMENT		
Head: Planning	1	Head: Municipal Planning and Development	1	
General Manager: Strategic Support	1	GM: Infrastructure Development	1	
		GM: Town & Regional Planning	1	
		GM: Human Settlements & Housing	1	
		GM: Economic Development	1	

The following comments are based on the assumption that the Directorate of Human Settlements is being combined or incorporated into Municipal

CURRENT MACRO STRUCTURE		PROPOSED MACRO STRUCTURE		NT COMMENTS
POST	QTY	POST	QTY	
				Planning & Development. The proposal of combining two directorates with related functions is welcomed and cost saving will be realised and will eliminate duplication of functions. However, setting of minimum requirements for Head of MP&D might present a problem given the diverse nature of the functions allocated under one directorate. Span of control is reasonable and within the acceptable norm, and its aligned with CoGTA Staff regulations. Ensure that the MMM is receiving sufficient grants for the provision of housing and performing the function in line with <u>accreditation</u> in terms of the National Housing Act. Ideally the City should have a separate HS Directorate, the municipality is encouraged to apply for full accreditation for this function to be fully funded and sustainable.
	SUBTOTAL 2	GM: Environmental Sustainability Mgt	6	
DIRECTORATE HUMAN SETTLEMENTS				
Head: Human Settlements	1			
Strategic Support				
General Manager: Strategic Support	1			
General Manager: Mixed Development	1			
General Manager: Project Management	1			
General Manager: Informal Settlements & Beneficiary Management	1			
General Manager: Land Development & Property Management	1			
General Manager: Implementation Support	1			Refer to the above NT comments.
SUBTOTAL 7			0	
DIRECTORATE SOCIAL SERVICES		DIRECTORATE COMMUNITY HEALTH & SOCIAL DEVELOPMENT		
Head: Social Services	1	Head: Comm Health & Social Dev	1	
Strategic Support		GM: Health & Social Development	1	
General Manager: Strategic Support	1	GM: Parks & Recreation	1	
Admin Support		GM: Library, Culture & Heritage	1	
General Manager: Social Development	1	GM: Transport Services	1	
General Manager: Emergency Mgt Services	1			Span of control is reasonable and within the acceptable norm. and its aligned

CURRENT MACRO STRUCTURE		PROPOSED MACRO STRUCTURE		NT COMMENTS
POST	QTY	POST	QTY	
General Manager: Disaster Mgt	1			The proposed amendments are welcomed. The reduction of the number of posts at this level will contribute to cost savings. Ensure that functions that are performed on behalf of other government bodies/ agencies like Libraries and Health are fully reimbursed. Transport: needed to be upscaled because of limited IPTN capacity and the City's intention to take on the provincial bus contracts; but now even more downscaled under a Social and Health department - provide explanation for this proposal and how it will affect the proposed incorporation of provincial bus contracts. What is the rationale form placing Transport under Comm. Health & Soc. Devt, would it be not better placed under GM Transport Planning and Operations, under Planning or Fleet Services?
General Manager: Public Safety	1			
General Manager: Parks & Cemeteries	1			
SUBTOTAL	7	SUBTOTAL	5	
DIRECTORATE CORPORATE SERVICES		DIRECTORATE SHARED SERVICES		
Head: Corporate Services	1	Head: Shared Services	1	
Strategic Support		GM: Human Capital Mgt	1	
General Manager: Strategic Support	1	GM: Communications & Marketing	1	
		GM: ICT & Data Management	1	
Admin Support		GM: Executive & Council Support	1	
General Manager: Human Resource Mgt	1	GM: Fleet & Facilities Mgt	1	
General Manager: Human Resource Dev	1	GM: Legal and Compliance	1	
Chief Technology Officer	1			Span of control is resonable and within the acceptable norm, and its aligned with CoGTA Staff regulations. The huge reduction in the number of posts is welcomed and will result in cost savings at this level. Indicate how the municipality is going to deal with incumbents in the abolished posts, in case the abolished posts have people appointed on permanent or long term contracts - the Reviewed Placement Policy may be one of the mechanism that can be used in addressing this.
General Manager: Corporate Secretariat	1			
General Manager: Legal Services	1			
General Manager: Labour Relations	1			
General Manager: Facilities Mgt	1			
General Manager: Occ Health & Wellness	1			
SUBTOTAL	10	SUBTOTAL	7	
DIRECTORATE ECONOMIC & RURAL DEVELOPMENT				
Head: Economic & Rural Development	1			The City did not make proposals for amending this Cluster/ Directorate. NT assumes that this area will remain as is from the old or current structure. Span of control is resonable and within the acceptable norm and its aligned
Strategic Support				

CURRENT MACRO STRUCTURE		PROPOSED MACRO STRUCTURE		NT COMMENTS
POST	QTY	POST	QTY	
General Manager: Strategic Support	1			part of current is responsible and without the appropriate training, and its aligned with CoGTA Staff regulations. This a material change to do away with an ED directorate for a Metro? But it can be located under Planning if there is a re think about what ED is for the city - if it remains unchanged as per our assumptions; ideally some of the functions could be combined e.g. GM: Marketing & Investment Promotion with Touring and abolish the GM: Rural Development, the Head of this Directorate is Economic & Rural Development, this may lead to duplication.
General Manager: Marketing & Investment Promotion	1			
General Manager: Tourism	1			
General Manager: Rural Development	1			
General Manager: SMME	1		0	
SUBTOTAL	5		0	
DIRECTORATE WASTE & FLEET MANAGEMENT				
Head: Waste & Fleet Management	1			
Strategic Support				
General Manager: Strategic Support	1			
Admin Support				
General Manager: Landfill Site Mgt	1			Landfill Site Management functions are also provided for under the Infrastructure Services, please review and eliminate duplication and unnecessary costs escalations.
General Manager: Solid Waste Mgt	1			
General Manager: Fleet Services & Engineering Support	1			
SUBTOTAL	5		0	
DIRECTORATE MUNICIPAL POLICE SERVICE		DIRECTORATE PUBLIC SAFETY & SECURITY		
Chief Municipal Police Service	1	Head: Public Safety & Security	1	
Strategic Support		GM: Metro Police Service	1	
General Manager: Strategic Support	1	GM: Emergency Mgt Services	1	

CURRENT MACRO STRUCTURE		PROPOSED MACRO STRUCTURE		NT COMMENTS				
POST	QTY	POST	QTY					
			1	The City is not performing the Metro Police function as yet. Review the naming convention of GM: Metro Police to GM: Traffic Control, Security Services or to something similar or aligned to the function of this Directorate. The City may also consider combining the functions of Emergency Management and Disaster into one, under one General Manager (that should be based on Work Study). Also note that safety and security functions may not be as core and material to the mandates of the Metro - to the extent that it needs a dedicated Directorate. It is more important to have e.g. Human settlements directorate than safety? If this directorate is removed you could leave a GM for Disaster and emergency services as a combined post under Social/Community Services? If this remains as a Directorate Public Safety, it should include Traffic and Licensing like in NMBM and possible to combine Disaster and Emergency Management under 1 GM? Benchmarking was conducted against BCM, and it was established that BCM has a Directorate: Health, Public Safety and Emergency				
	SUBTOTAL 2	GM: Disaster Management	SUBTOTAL 4					
	TOTAL 59		TOTAL 36					
Based on the analysis above, the proposed structure will yield 24 less managerial positions.								
Probable cost savings to be realised are therefore:								
3 x HOD positions @ R 1, 876, 176 each								
8 x GM: Strategic Support @ R1, 626, 684 each								
TOTAL PROBABLE SAVINGS								
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R								
5 628 563								
13 013 472								
18 642 035								

COSTING OF REVISED STRUCTURE FOR OFFICES OF POBs_10022022

POST	QTY	COST PER ANNUM	TOTAL COST PER ANNUM	City Organisational Design Team Comments	National Treasury Comments
OFFICE OF SPEAKER					
Head: Office of the Speaker	1	1 256 537	1 256 537		
Secretary	1	308 763	308 763		
Office Support					
Personal Assistant	1	604 633	604 633		
Driver/Bodyguard (VIP Officers)	4	445 196	1 780 784	Introduce shift system to mitigate overtime	Comments are noted and supported.
Councillor Support					
Councillor Support Officer	3	604 633	1 813 899		
Senior Protocol Officer	1	1 100 539	1 100 539		
Shared Secretaries to Chairs of Council Committees	3	308 763	926 289		Proposal of shared approach for Chairs of Committees is supported.
Community Development & Participation					
Community Development Coordinator	1	982 634	982 634		
Public Participation Coordinator	1	982 634	982 634		
Ward Committee Clerk	21	297 018	6 237 378	This is flagged for future review given that Ward Committee members receive stipends. To be phased in specific numbers to phased in pending review discussions.	Whilst the need for function exist, the appointment of Ward Committee Clerks over and above the existence of Ward Committees is likely to create a duplication of functions. The City is advised to consider appointing the Ward Committee Clerks on employment contracts not exceeding one year while reviewing a long term strategy.
Petitions & Hearings Officer	1	604 633	604 633		
SUBTOTAL	39		16 846 290		
EXECUTIVE MAYOR					
Chief of Staff	1	1 386 492	1 386 492		
Secretary	1	308 763	308 763		
Office Support					
Office Manager	1	1 256 537	1 256 537		
Private Secretary	1	308 763	308 763		
Secretary to Special Advisor	1	308 763	308 763		
PA's to MMC's	10	604 633	6 046 330		
Receptionist	1	345 338	345 338		

Cleaner	1	247 567	247 567		Function can be provided by Facilities Management provided that Municipality conducts intensive training on protocols immediately for employees in offices of POBs.	Add Change Management to the proposed training. NT are of the view that the City considers using personnel from Facilities from the on-set. Once cleaner/tea maker are appointed from outside the municipality, it will be difficult to lay-off the appointed personnel and thereby create a potential for labour disputes.
Mayoral Support						
Special Advisor	1	1 386 492	1 386 492		Any duplication of functions with work performed by Chief of Staff will be eliminated with clear strategy focused job description. However it is proposed that ideally the incumbent should be a professional who possesses and imbued with broad array of strategic and policy acumen. This flagged for review in the future.	
Protocol Officer	1	982 634	982 634			Comments are noted and supported.
Executive Support Officer	1	516 154	516 154			
VIP Guards	4	445 196	1 780 784		Shift System to be introduced to mitigate overtime	
Community Liaison						
Community Liaison Officer	1	604 633	604 633			
Community Liaison Officer Special Programmes (Women Y	2	604 633	1 209 266			
Coordinators (EPWP & PEP)	2	604 633	1 209 266			
SUBTOTAL	29		17 897 782			
Office of the Deputy Executive Mayor						
Head: Office of Deputy Executive Mayor	1	1 256 537	1 256 537		It is proposed that the municipality should consider replacing the post with that of Manager, as Chief of Staff exercises oversight in both offices. This must be flagged for review in the future.	Comments are noted and supported.
Office Support						
Personal Assistant	1	604 633	604 633			
Cleaner	1	247 567	247 567			Add Change Management to the proposed training. NT are of the view that the City considers using personnel from Facilities from the on-set. Once cleaner/tea maker are appointed from outside the municipality, it will be difficult to lay-off the appointed personnel and thereby create a potential for labour disputes.
Deputy Mayoral Support						
Executive Support Officer	1	516 154	516 154			
VIP Guards	4	445 196	1 780 784		Shift System to be introduced to mitigate overtime	Comments are noted and supported.
Special Programmes						
Liaison Officer	2	604 633	1 209 266		This is meant to assist the Office	Would the Office of the EM not be able to operate with one Liaison Officer. Consider allocating one Officer.

Office of the Council Whip		SUBTOTAL	11		5 614 941	
Head: Council Whip			1	1 256 537	1 256 537	
Administrative Secretary			1	308 763	308 763	Can this function not be performed by the Secretary to the Council Whip?
Office Support						
Support Officer			1	516 154	516 154	What are the functions of the Support Officer?
Secretary to Council Whip			1	308 763	308 763	
Cleaner			1	247 567	247 567	Add Change Management to the proposed training. NT are of the view that the City considers using personnel from Facilities from the on-set. Once cleaner/tea maker are appointed from outside the municipality, it will be difficult to lay-off the appointed personnel and thereby create a potential for labour disputes.
Party Support						
PA's to Political Party			9	604 633	5 441 697	
Whip Support						
Researchers			6	982 634	5 895 804	The number of proposed Researchers is high. Research functions are ideally for the Mayor, Speaker and Council Whip. The other Researchers dedicated to Finance, Service Delivery and Institutional could be performed by line functions and feed information to the 3 POB offices on matters where action and attention of POBs are required. Service delivery defects can also be detected by Ward Committees and Ward Councillors.
Executive Support Officer			1	516 154	516 154	
Committee Support Officer			3	516 154	1 548 462	
SUBTOTAL			24		16 039 901	
MPAC						
Head: MPAC			1	1 256 537	1 256 537	
Secretary			1	308 763	308 763	What is the different in functions between this post and the one under line 75 (Secretary to MPAC Chairperson). This might create a duplication.
Office Support						
Committee Coordinator			1	982 634	982 634	What is the different in functions between this post and the one under line 78 (Committee Clerk). This might create a duplication.

Secretary to MPAC Chairperson	1	308 763	308 763	308 763	Costing to based on secretarial level instead of those of PA's as per advice of NT	Noted.
Cleaner	1	247 567	247 567	247 567		Add Change Management to the proposed training. NT are of the view that the City considers using personnel from Facilities from the on-set. Once cleaner/tea maker are appointed from outside the municipality, it will be difficult to lay-off the appointed personnel and thereby create a potential for labour disputes.
MPAC Support						
Committee Clerk	1	297 018	297 018	297 018		
Light Vehicle Driver	1	238 504	238 504	238 504		
Researcher	1	982 634	982 634	982 634	This Researcher position should not be mixed with researchers centralised in the Chief Whip. The incumbent should possess auditing and financial skills	The naming of this post as Researcher is likely to be confused with others in other political offices. As stated by the Org Design Team; this post is to be focused on audit & financial management advisory to MPAC (add governance). Consider renaming this post to Researcher: Audit, Finance & Governance.
Cleaner/Teamaker	1	247 567	247 567	247 567		Add Change Management to the proposed training. NT are of the view that the City considers using personnel from Facilities from the on-set. Once cleaner/tea maker are appointed from outside the municipality, it will be difficult to lay-off the appointed personnel and thereby create a potential for labour disputes.
SUBTOTAL	9			4 622 420		
TOTAL	112			61 021 334		

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Current costs of POB Offices	143 495 928
Proposed costs of POB Offices	61 021 334

Further saving could be realised should the City consider some of the recommendations and comments by NT.

Potential saving 82 474 594