

PART D: HUMAN RESOURCE MANAGEMENT



the detea

the department of economic
development, tourism and
environmental affairs
FREE STATE PROVINCE

ANNUAL REPORT 2013/2014

VOTE 3 : DEPARTMENT OF ECONOMIC DEVELOPMENT,
TOURISM AND ENVIRONMENTAL AFFAIRS

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The departmental Human Resource Management Chief Directorate comprises of the following Directorates:

- Human Resource Administration Directorate
- Organisational and Human Resource Development Directorate
- Government Information Technology and Knowledge Management

During the period indicated, the department recruited 19 employees and as at end of 31 March 2013, there were 641 officials in the department. 29 employees left the department during the last financial year and the turnover rate is 4.2%. The stability rate in the department during the last financial year was 99.68%.

o Human resource priorities for the year under review:

- 10 critical posts have been identified to be filled during the 2014/15 financial year. The department will have requisite skills in order to carry out its mandate.
- To provide 10 training programmes in order to ensure a well developed, competent workforce.
- To provide a comprehensive employee health and wellness programme by offering treatment, care and support to the departmental employees and their families.
- To maintain sound labour peace in order to have a well-disciplined workforce.
- To ensure that the organisational structure is aligned to the strategy so as to respond appropriately to the organisational mandates.

o Workforce planning and key strategies to attract and recruit a skilled and capable workforce:

- Scarce skills are needed in the fields of Economic Development and Environmental Management. With regard to Economic Development, there is a dire shortage of the requisite skills such as Trade and Investment Advisors and Economic Researchers. Regarding Environmental Management, the skills are available but there are no reserves. In order to recruit the requisite skills, bursaries will be allocated for the identified scarce skills. Training programmes will also be targeted at developing the identified skills internally.

o Employee performance management framework:

- The Performance Management and Development System is in place in the department and is implemented and monitored as prescribed by provincial policies and national directives.

o Employee wellness programmes:

- The Department has appointed an external service provider to roll out comprehensive wellness programme so as to ensure that care, treatment and support is provided and confidentiality is maintained.

o Highlight achievements and challenges faced by the department:

- **Highlight achievements:**
 - o The following policies were approved and implemented:
 - Special Leave Policy
 - Employee of the Month Policy
- Challenges faced by the department
 - o Inadequate training budget.
 - o Filing vacant and funded posts within prescribed time-limits.
 - o Timeous resolution of appeals submitted

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. PERSONNEL RELATED EXPENDITURE

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2013 and 31 March 2014

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	127 005	70 793	1 182	12 235	55.8%	101
Environmental Affairs	136 426	86 967	115	3 144	64%	124
Economic Development	117 784	15 758	-	4 187	14%	22
Tourism	51 139	5 733	-	-	11%	8
Total	432 354	179 251	1 297	19 566	42%	255

Table 3.1.2 Personnel costs by salary band for the period 1 April 2013 and 31 March 2014

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	16 474	8.7	95	173
Skilled (level 3-5)	31 211	16.5	246	126
Highly skilled production (levels 6-8)	51 494	27.2	177	290
Highly skilled supervision (levels 9-12)	46 425	24.5	95	488
Senior and Top management (levels 13-16)	21 065	11.1	25	843
Contract Workers	11 727	6.2	73	308
TOTAL	178 396	94%	711	251

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2013 and 31 March 2014

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	50 334	70%	91	0.13%	2 261	3%	2 504	4%
Environmental Affairs	59 607	62%	1 157	1%	3 648	4%	5 803	7%
Economic Development	11 740	65%	-	-	376	2.4%	721	5%
Tourism	4 249	67%	-	-	182	3%	337	6%
Total	125 930	66%	91	0.13%	6 467	3.4%	9 365	4.9%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2013 and 31 March 2014

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	10 513	61	219	1.3	1 398	8.1	1 767	10.3
Skilled (level 3-5)	20 147	63.7	409	1.3	2 090	6.6	3 102	9.8
Highly skilled production (levels 6-8)	35 369	64.5	239	0.4	1 729	3.2	2 972	5.4
Highly skilled supervision (levels 9-12)	33 321	65.5	378	0.7	788	1.6	1 304	2.6
Senior management (level 13-16)	16 749	74	0	0	361	1.6	182	0.8
Contracts (Levels 1-2)	1 489	99.5	4	0.3	0	0	0	0
Contracts (Levels 3-5)	1 715	94.7	1	0.1	11	0.6	0	0
Contracts (Levels 6-8)	939	83.8	0	0	22	2	38	3.4
Contracts (Levels 9-12)	1 983	76.6	0	0	0	0	0	0
Contracts (Levels 13-16)	3 704	76.4	0	0	70	1.4	0	0
Total	125 930	66.4%	1 250	0.7	6 469	3.4%	9 365	5

3.2. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations

Table 3.2.1 Employment and vacancies by programme as on 31 March 2014

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	245	192	21.63	56
Skilled (level 3-5)	488	381	21.93	29
Economic Development	63	50	20.63	9
Tourism	20	18	10.0	5
TOTAL	816	641	21.45	99

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2014

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	148	94	36.49	25
Skilled(3-5)	293	248	15.36	34
Highly skilled production (6-8)	212	178	16.04	27
Highly skilled supervision (9-12)	129	98	24.03	5
Highly skilled supervision (9-12)	34	23	32.35	8
TOTAL	816	641	21.45	99

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2014

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Top Management (15-16)	3	2	33.33	1
Senior Management (13-14)	31	21	32.26	7
Middle Management & Professionals (11-12)	49	39	20.41	2
Junior Management & Supervisors (8-10)	145	112	22.76	8
Administrative Office Workers & related (5-7)	225	183	18.67	33
Elementary & Semi Skilled (1-4)	363	284	21.76	48
TOTAL	816	641	21.45	99

3.3. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	2	1	50	1	50
Salary Level 14	6	3	50	3	50
Salary Level 13	24	18	75	6	25
TOTAL	33	23	69.70	10	30.30

Table 3.3.2 SMS post information as on 30 September 2013

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	2	0	0	2	100
Salary Level 14	6	4	66.67	2	33.33
Salary Level 13	24	13	54.17	11	45.83
TOTAL	33	18	54.55	15	45.45

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	1	1	0
Salary Level 16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	2	0	0
Salary Level 13	9	2	4
TOTAL	13	3	5

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within twelve months
N/A
Reasons for vacancies not filled within six months
Moratorium was placed on filling of advertised posts.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

3.4. JOB EVALUATION

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2013 and 31 March 2014

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded	Posts downgraded	Salary band	Number of posts on approved establishment
Lower Skilled (Levels 1-2)	148	0	0	0	0	0	148
Skilled (Levels 3-5)	293	1	0	0	0	0	293
Highly skilled production (Levels 6-8)	212	11	0	0	0	0	212
Highly skilled supervision (Levels 9-12)	129	26	0	0	0	0	129
Senior Management Service Band A	24	3	0	0	0	0	24
Senior Management Service Band B	7	0	0	0	0	0	7
Senior Management Service Band C	2	0	0	0	0	0	2
Senior Management Service Band D	1	0	0	0	0	0	1
TOTAL	816	41	0	0	0	0	816

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 and 31 March 2014

Gender	African	Asian	Coloured	White	Total
Female	19	0	0	1	20
Male	38	0	10	2	50
Total	57	0	10	3	70

Employee with disability

0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2013 and 31 March 2014

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
IT	1	9	11	Employee was given a counter-offer.
	6	7	8	The posts occupied by the affected employees were downgraded
Total number of employees whose salaries exceeded the level determined by job evaluation				7
Percentage of total employed				1.09

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2013 and 31 March 2014

Gender	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	5	0	0	1	6
Total	6	0	0	1	7

Employee with disability	0
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3.5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2013 and 31 March 2014

Salary band	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower Skilled (Levels 1-2)	176	2	4	2.25
Skilled (Levels 3-5)	178	2	12	6.67
Highly skilled production (Levels 6-8)	184	2	9	4.84
Highly skilled supervision (Levels 9-12)	96	6	0	0
Senior Management Service Band A	13	3	1	6.25
Senior Management Service Band B	4	0	1	25
Senior Management Service Band C	2	1	1	11.33
Senior Management Service Band D	1	0	1	100
Contracts	26	14	2	5.0
TOTAL	680	30	31	4.56

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2013 and 31 March 2014

Salary band	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management (15-16)	3	1	2	50
Senior Management (13-14)	17	3	2	10.0
Middle Management & Professionals (11-12)	40	3	0	0
Junior Management & Supervisors (8-10)	110	4	2	1.75
Administrative Office Workers & related (5-7)	161	3	9	5.49
Elementary & Semi Skilled (1-4)	323	2	14	4.31
TOTAL	654	16	29	4.33

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2013 and 31 March 2014

Termination Type	Number	% of Total Resignations
Death	10	34.48
Resignation	6	20.69
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	5	17.24
Transfer to other Public Service Departments	8	27.59
Other	0	0
TOTAL	29	100
Total number of employees who left as a % of total employment	641	4.52

Table 3.5.4 Promotions by critical occupation for the period 1 April 2013 and 31 March 2014

Occupation	Employees 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Top Management (15-16)	4	1	25	-	-
Senior Management (13-14)	16	3	18.75	-	-
Middle Management & Professionals (11-12)	40	0	0	23	57.5%
Junior Management & Supervisors (8-10)	110	0	0	56	50.90%
Administrative Office Workers & related (5-7)	161	0	0	65	40.37%
Elementary & Semi Skilled (1-4)	323	0	0	54	16.71%
TOTAL	654	4	0.61	198	30.27%

Table 3.5.5 Promotions by salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Employees 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Top Management (15-16)	176	0	0	32	18.18%
Senior Management (13-14)	178	0	0	48	26.96%
Middle Management & Professionals (11-12)	184	0	0	74	40.21%
Junior Management & Supervisors (8-10)	96	0	0	44	45.83%
Administrative Office Workers & related (5-7)	20	4	20.0	-	-
TOTAL	654	4	0.61	198	30.27

3.6. EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational category	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Legislators, senior officials and managers	16	0	0	2	5	0	0	0	23
Professionals	0	0	0	5	0	0	0	1	6
Technicians and associate professionals	29	2	0	34	23	1	0	3	92
Clerks	76	2	0	10	68	2	0	20	178
Service and sales workers	177	3	0	3	63	0	0	2	248
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	51	1	0	2	35	4	0	1	94
Total	349	8	0	56	194	7	0	27	641
Employees with disabilities	1	0	0	1	1	1	0	1	3

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014

Occupational Band	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management	2	0	0	0	0	0	0	0	2
Senior Management	14	0	0	2	5	0	0	0	21
Professionally qualified and experienced specialists and mid-management	18	1	0	10	9	0	0	1	39
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	82	3	0	38	74	1	0	15	213
Semi-skilled and discretionary decision making	182	3	0	4	71	2	0	10	272
Unskilled and defined decision making	51	1	0	2	35	4	0	1	94
Total	349	8	0	56	194	7	0	27	641
Employees with disabilities	2	0	0	0	1	0	0	0	3

Table 3.6.3 Recruitment for the period 1 April 2013 and 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	1	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	2	0	0	1	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	3	1	0	0	5
Semi-skilled and discretionary decision making	0	0	0	0	2	0	0	0	2
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Total	6	0	0	2	7	1	0	0	16
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2013 and 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	1	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	10	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	2	0	0	1	1	0	0	0	4
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2013 and 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	1	0	0	0	0	0	2
Senior Management	0	0	0	0	1	0	0	1	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	7	0	0	10	9
Semi-skilled and discretionary decision making	9	0	0	0	3	0	0	0	12
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Total	14	0	1	0	13	0	0	1	29
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Terminations for the period 1 April 2013 and 31 March 2014

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	1	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2013 to 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	-	-	-	-	-	-	-	-
Professionals	-	-	-	-	-	-	-	-	-
Technicians and associate professionals	7	-	-	-	5	-	-	-	12
Clerks	37	-	-	-	33	-	-	-	70
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	20	-	-	-	33	-	-	-	53
Total	64	-	-	-	71	-	-	-	135
Employees with disabilities	-	-	-	-	1	-	-	-	1

3.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 *Signing of Performance Agreements by SMS members as on 31 March 2014*

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	N/A	N/A	N/A
Salary Level 16	-	-	-	-
Salary Level 15	2	1	N/A	N/A
Salary Level 14	6	3	3	100%
Salary Level 13	24	18	13	77.77%
TOTAL	33	23	16	69.56%

Table 3.7.2 *Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2014*

Reasons
HOD and Deputy-Director General (DDG) are new appointees as well as 5 SMS members on level 13.

Table 3.7.3 *Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2014*

Reasons
N/A

3.8. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2013 and 31 March 2014

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	82	349	23.50	786	9 589
Female	72	194	37.11	658	9 138
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					
Male	2	8	25	24	12 000
Female	2	7	28.57	6	3 000
White					
Male	27	56	48.21	599	22 185
Female	13	27	48.15	186	14 307
TOTAL	198	641	30.89	2 259	11 408

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2012 to 31 March 2013

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	32	94	34.04	113	3 531	0.62
Skilled (level 3-5)	48	248	19.35	237	4 958	0.13
Lower Skilled (Levels 1-2)	74	178	41.57	665	8 986	0.368
Skilled (level 3-5)	44	98	44.90	1 244	28 409	0.688
Lower Skilled (Levels 1-2)	198	618	32.04	2 259	11 408	1.25

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2012 to 31 March 2013

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Legislators, senior officials and managers	44	85	51.76	1 244	28 409
Technicians and associate professionals	74	176	42.04	665	8 986
Administrative Office Workers	48	199	24.12	237	4 958
Elementary occupations	32	138	23.18	113	3 531
TOTAL	198	598	33.11	2 259	11 408

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2012 to 31 March 2013

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Salary Band						
Band A	-	-	-	-	-	-
Band B	-	-	-	-	-	-
Band C	-	-	-	-	-	-
Band D	-	-	-	-	-	-
TOTAL	0	0	0	0	0	0

3.9. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2013 and 31 March 2014

Salary band	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	-	-	-	-	-	-
Highly skilled production (Lev. 6-8)	-	-	-	-	-	-
Highly skilled supervision (Lev. 9-12)	-	-	-	-	-	-
Contract (level 9-12)	-	-	-	-	-	-
Contract (level 13-16)	-	-	-	-	-	-
TOTAL	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2013 and 31 March 2014

Major Occupation	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A	-	-	-	-	-	-

3.10. LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2013 to 31 December 2013

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	541	94.45	59	14.29	10.91	R140 979.48
Skilled (levels 3-5)	1 443	97.22	172	41.65	11.92	R548 799.86
Highly skilled production (levels 6-8)	704	97.86	106	25.67	15.06	R3 973 319.63
Highly skilled supervision (levels 9 -12)	491	96.94	62	15.01	12.63	R770 308.83
Top and Senior management (levels 13-16)	59	96.61	14	33.90	23.73	R254 300.82
Total	3 238	97	413	64.43	12.75	R5 678 708.62

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2013 to 31 December 2013

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	323	100	14	53.85	4.33	60 197
Skilled (levels 3-5)	531	100	7	26.92	1.32	199 211
Highly skilled production (levels 6-8)	3	100	1	3.85	33.33	2 117
Highly skilled supervision (levels 9 -12)	182	100	3	11.54	1.65	465 496
Senior management (Levels 13-16)	209	0	1	3.85	0.48	797 356
Total	1 248	100	26	4.06	2.08	1 524 386

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1 876	75	4.0
Skilled Levels 3-5)	6 863	256	3.73
Highly skilled production (Levels 6-8)	3 828	168	4.39
Highly skilled supervision (Levels 9-12)	2 310	92	3.98
Senior management (Levels 13-16)	474	21	4.43
TOTAL	15 351	612	3.99

Table 3.10.4 Capped leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2014
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	16	3	5.33	18.75
Highly skilled production (Levels 6-8)	2	2	1	100
Highly skilled supervision (Levels 9-12)	45	1	45	2.22
Senior management (Levels 13-16)	0	0	0	0
TOTAL	63	6	10.50	9.52

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2013 and 31 March 2014

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2013/14 due to non-utilisation of leave for the previous cycle	R17 423.13	1	R17 423.13
Capped leave payouts on termination of service for 2013/14	R325 308.64	10	R32 530.86
Current leave payout on termination of service for 2013/14	R330 686.88	15	R22 045.79
TOTAL	R673 418.65	36	R171 999.78

3.11. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Peer educators, EHWP and OHS committee reps	<ul style="list-style-type: none"> • Education, awareness and training on HIV/AIDS • Provision of first aid kits • Identification of health and safety hazards • Formulation of policies on EHWP and OHS

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	YES	NO	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mr JJ Malinga Acting Chief Director: Corporate Services Ms. N Nyokong Acting Director: Organisational and Human Resource Development (OHRD)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		EHWP Unit, Three (3) employees Budget: R 1,1m
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		HIV Counselling and Testing (HCT) Programme Health Risk Assessments (HRA) Disease Management Programme(DMP) Promotion of Health & Wellness
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		EHWP Committee Mrs. LGB Molefe(EHWP) Ms. K Mampe (OHS) Ms. N Seleokane (EHWP) PEER EDUCATORS: Ms. Puleni Mr. Mokhathi Ms. Molokoane Ms. Modise Mr. Ramalefane Mr. Kanono

Question	YES	NO	Details, if yes
			Ms. Mollo Mr. Moseki Mr. Lesupi Ms. Mahlomola Ms. Setsetse Mr. Sitisho Mr. Seisho Mr. Nonyane Ms. Motsoane Mr. Ditabe Mr. Makubu Ms. Mosikili Ms. Dube Ms. Menong Mr. Senyakanyaka Mr. Khauhelo Mr. Mokhele Ms. Motaung Mr. Mamome Mr. Lesapo Mr. Telane Ms. Machogo Mr. Motlohi Ms. Motsumi Mr. Ntomane Ms. Phato Mr. Seekane Ms. Mothibedi Mr. Nhlapho Ms. Mampe Ms. Pulane Ms. Sefuba
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		x	-
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements	x		<ul style="list-style-type: none"> Awareness campaigns Keeping confidential information confidential Outsourcing treatment and support

Question	YES	NO	Details, if yes
of these measures.			
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		<ul style="list-style-type: none"> HCT Campaigns done twice a year 225 out of 688 participated
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	-

3.12. LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2013 and 31 March 2014

Total number of Collective agreements	NONE
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2013 and 31 March 2014

Total number of Disciplinary hearings finalised	NONE
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 and 31 March 2014

N/A

Table 3.12.4 Grievances lodged for the period 1 April 2013 and 31 March 2014

Grievances	Number	% of Total
Number of grievances resolved	42	84
Number of grievances not resolved	8	16
Total number of grievances lodged	50	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2013 and 31 March 2014

Disputes	Number	% of Total
Number of disputes upheld	1	20%
Number of disputes dismissed	1	20%
Number of disputes awaiting set-down	3	60%
Number of disputes awaiting set-down	5	100%

Table 3.12.6 Strike actions for the period 1 April 2013 and 31 March 2014

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2013 and 31 March 2014

Total number of Precautionary Suspensions effected	NONE
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3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2013 and 31 March 2014

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	0	0	0
	Male	18	0	0	0	0
Professional	Female	1	0	0	0	0
	Male	5	0	0	0	0
Technicians and associate professionals	Female	27	0	<ul style="list-style-type: none"> General Internal Auditing Internal Audit Technician Fire-arms Training 	0	3
	Male	65	0	<ul style="list-style-type: none"> General Internal Auditing Internal Audit Technician Fire-arms Training 	0	3
Clerks	Female	90	0	<ul style="list-style-type: none"> Compulsory Induction Programme Policy Development & Analysis Presentation Skills Conflict Resolution 	0	18

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
				<ul style="list-style-type: none"> • Demand Management • Contract Management • Bid Committees • Logistics Management • SCM Framework for Public Service • Detection & Combating Bid Rigging • Facilitation Skills • Monitoring & Evaluation • Training Material Development • Mentoring & Coaching • Assessor & Moderator • Skills Development Facilitator 		
	Male	88	0	<ul style="list-style-type: none"> • Compulsory Induction Programme • Policy Development & Analysis • Presentation Skills • Conflict Resolution • Advanced Acquisition Management • Demand Management • Contract Management 	0	18

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
				<ul style="list-style-type: none"> • Bid Committees • Logistics Management • SCM Framework for Public Service • Detection & Combating Bid Rigging • Facilitation Skills • Monitoring & Evaluation • Training Material Development • Mentoring & Coaching • Assessor & Moderator • Skills Development Facilitator 		
Service and sales workers	Female	65	0	0	0	0
	Male	183	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	47	0	<ul style="list-style-type: none"> • Plumbing • Electricity (Light Current) • Welding 	ABET	3
	Male	60	0	<ul style="list-style-type: none"> • Plumbing • Electricity (Light Current) • Welding 	ABET	3
Sub Total	Female	235	0	28	1	29
	Male	419	0	28	1	29
Total		654	0	56	2	58

Table 3.13.2 Training provided for the period 1 April 2013 and 31 March 2014

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	0	0	0
	Male	18	0	0	0	0
Professional	Female	1	0	0	0	0
	Male	5	0	0	0	0
Technicians and associate professionals	Female	27	0	<ul style="list-style-type: none"> • General Internal Auditing • Internal Audit Technician 	0	2
	Male	65	0	<ul style="list-style-type: none"> • General Internal Auditing • Internal Audit Technician 	0	2
Clerks	Female	90	0	<ul style="list-style-type: none"> • Compulsory Induction Programme • Batho Pele Change Management • Policy Development & Analysis • Presentation Skills • Conflict Resolution • Advanced Acquisition Management • Demand Management • Contract Management • Logistics Management • SCM Framework for Public Service • Detection & Combating Bid Rigging • Facilitation Skills • Monitoring & Evaluation 	0	13

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	88	0	<ul style="list-style-type: none"> • Compulsory Induction Programme • Batho Pele Change Management • Policy Development & Analysis • Presentation Skills • Conflict Resolution • Advanced Acquisition Management • Demand Management • Contract Management • Logistics Management • SCM Framework for Public Service • Detection & Combating Bid Rigging • Facilitation Skills • Monitoring & Evaluation 	0	13
Service and sales workers	Female	65	0	0	0	0
	Male	183	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	47	0	• Batho-Pele Change Management	ABET	2
	Female	60	0	• Batho-Pele Change Management	ABET	2

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Sub Total	Female	235	0	16	1	17
	Male	419	0	16	1	17
Total		654	0	32	2	34

3.14. INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2013 and 31 March 2014

Nature of injury on duty	Number	% of Total
Required basic medical attention only	11	100
Temporary Total Disablement	11	100
Permanent Disablement	0	0
Fatal	0	0
Total	11	100

3.15. UTILISATION OF CONSULTANTS

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2013 and 31 March 2014

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Employee Health and Wellness Service	2	1 095	R1 105 367
The Development of the Free State Climate Response	4	180	R904 788.41
The Development of the Free State Greenhouse Gas Emissions Inventory	4	180	R828 995.51
Development of Asset Register	6	730	R949 940

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
The Development of the Free State Air Quality Source Inventory	4	180	R785 859
Appointments of consultants to provide advisory and technical support to the department of economic development, tourism and environmental affairs	12	1 095	R12 664 206
Green Economy Strategy	4	180	R906 984
Total Number of Projects	Total individual consultants	Total duration work days	Total contract value in Rand
7	36	3 640	R18 146 139.92

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 and 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
The Development of the Free State Climate	100%	100%	4
The Development of the Free State Greenhouse Gas Emissions Inventory	100%	100%	4
Development of Asset Register	100%	25%	4
The Development of the Free State Air Quality Source Inventory	50%	50%	4
Appointments of consultants to provide advisory and technical support to the department of economic development, tourism and environmental affairs	100%	100%	12
Development of Asset Register	100%	100%	2

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2013 and 31 March 2014

Project Title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 and 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A			

3.16. SEVERANCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2013 and 31 March 2014.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0