

WESTERN CAPE PROVINCIAL PARLIAMENT



PART D HUMAN RESOURCE MANAGEMENT



Employee being assessed during a Wellness Day event



Staff receiving training certificates

1. Introduction

This section of the Annual Report provides the reader with a high level overview of what has transpired in the Provincial Parliament in terms of the management of its Human Resources. While a substantial portion of the document is statistical in nature, it also seeks to provide some meaningful information and insights on how certain changes or shifts came about and why such changes and shifts occurred.

NOTE: Please note that in all statistical information provided, the figures will relate to all employees who were employed at the Provincial Parliament for the entire financial year. Only where it is expressly stated "01 April 2012 or 31 March 2013" will the figures speak of a snapshot.

2. The Human Resources Strategy

The Human Resources Strategy for the period 2011 to 2015 was aligned to achieve the following core objectives:

- successful implementation of strategies developed in terms of previous strategy;
- introduce and foster value added processes in the Provincial Parliament;
- more focused, performance driven and outcomes based employee development;
- modern work systems and synergy; and
- devolution of and integration of Human Resources Management processes into Management processes.

The Human Resources Strategy focuses on two broad areas in the discipline of Human Resources Management:

Recruitment, Selection and Retention, which includes recruitment and selection, orientation, skills development, career management, remuneration, employee wellness and assistance; and

Organisational Human Resources Management, which includes gender and disability mainstreaming, employment equity, organisational development, performance management and management information.

In terms of Recruitment, Selection and Retention, the Provincial Parliament has been very successful in the financial year under review. The Provincial Parliament made 19 appointments during the year of which 14 were external and five were internal appointments. As a result of five resignations, the employee complement increased by only seven for the annum. Of the resignees, two took up employment at the Parliament of South Africa and two at other legislatures. This is indicative of the disadvantage that the Provincial Parliament has in terms of retaining skills that are sector specific.

In order to address this matter, the Provincial Parliament implemented a remuneration structure that would take it to the median (middle) of the market. This impacted positively on the Provincial Parliament's ability to attract and retain employees, although the WCPP does not have the budgetary capacity to remunerate at the same level as the other institutions in the sector. Alternative retention strategies thus have to be employed.

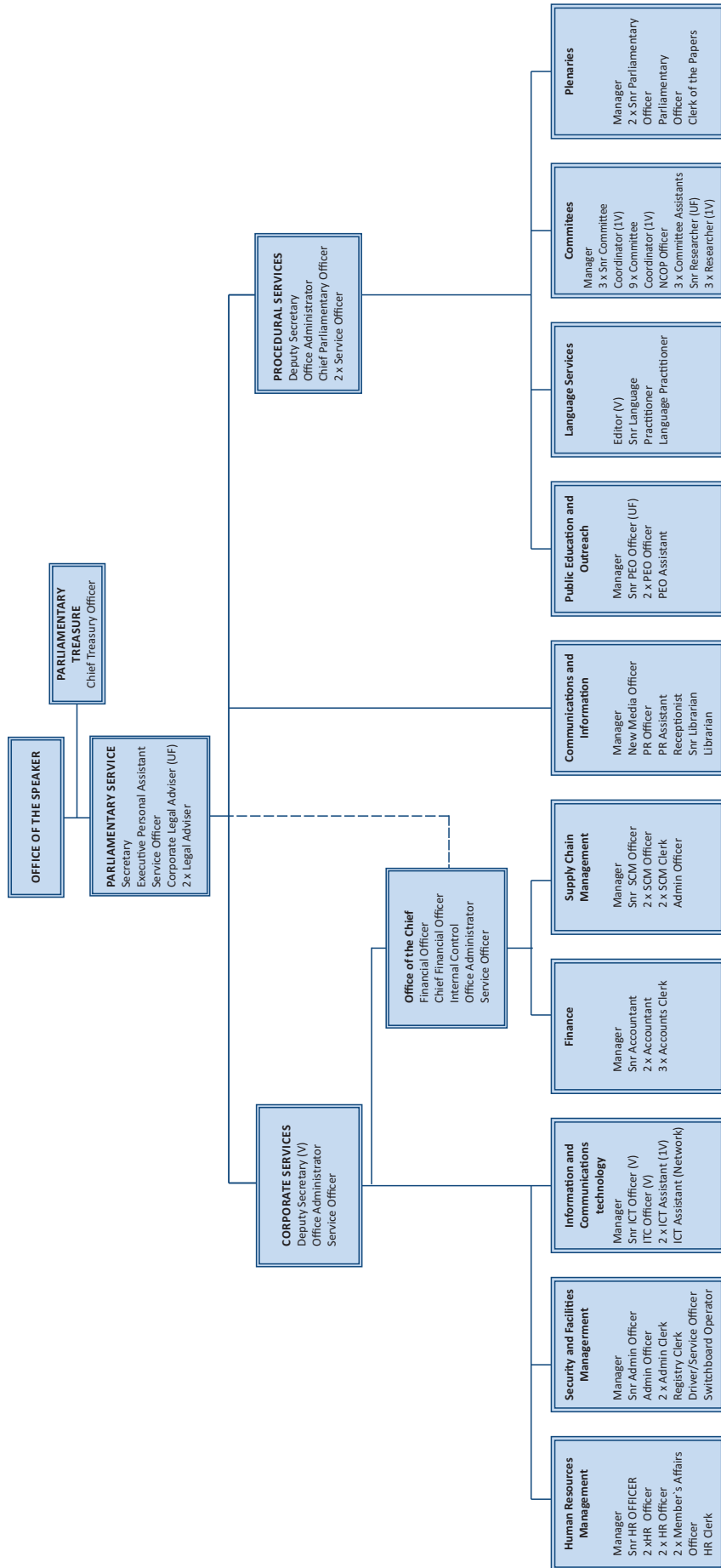
The Provincial Parliament hosted a very successful Health Day on 9 October 2012. Fifty-two employees participated, which yielded an above average participation of 67%. By making employees aware of their vital statistics, we aim to encourage them to live a healthier and happier life. Employee wellness also includes counseling with professionals registered with the relevant councils

and the usage thereof indicates that employees are utilising the facilities in order to address problematic areas in their lives. This not only improves performance, but results in happier, more content employees.

Following a long process of seeking solutions to address the serious challenges faced by leave management relying on non-secure databases, such as Excel, the Provincial Parliament procured an electronic leave system. This will go a long way to address the integrity of leave information. In addition to that, it provides immediate access to management information for Managers and comprehensive reports on leave matters.

After the moratorium on short skills development interventions was eventually lifted, the Provincial Parliament has been carefully planning skills development interventions, which spans more than one financial year and will continue its roll out in the 2013/14 financial year while further assessment and planning will take place. The Provincial Parliament facilitated 12 external skills development interventions to a combined value of R327, 616.00.

3. Organisational structure as at 31 March 2013



4. Personnel related expenditure

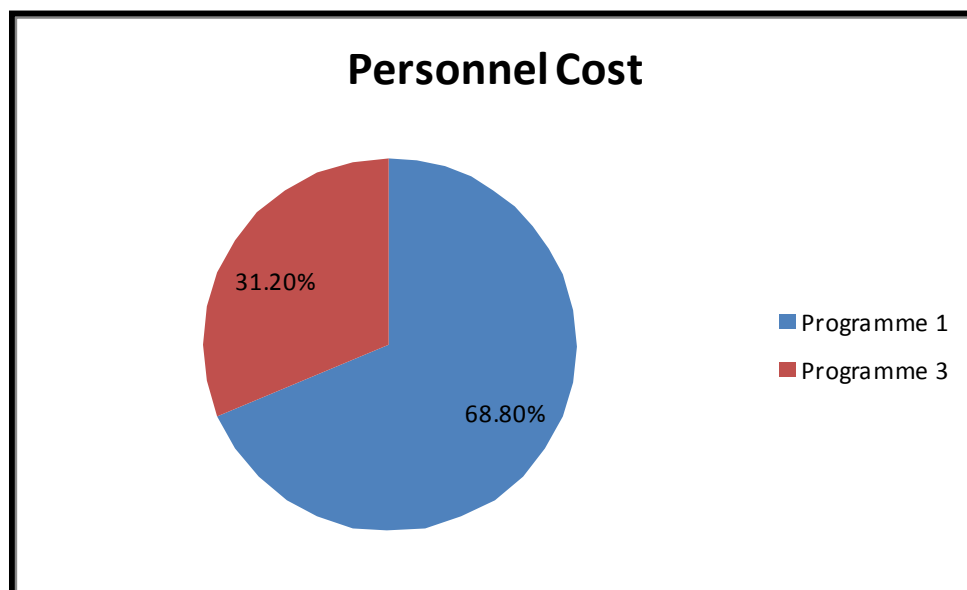
The Provincial Parliament budgets in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.1) and by salary bands (Table 4.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the Provincial Parliament.

IMPORTANT NOTE: Please note that some employees were on more than one salary band/level during the financial year. They would then be reflected in more than one level, resulting in employee totals seeming peculiar.

4.1 Personnel costs by programme, 2012/2013

Programme	Personnel Expenditure (R'000)	Total Expenditure (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1 (Administration)	22 084	39 031	56 60%	334
Programme 3 (Parliamentary Services)	9 957	16 693	59 88%	301
TOTAL	*32 041	*55 724	57 57%	323

*This amount excludes statutory appropriation for Members of the WCPP and Programme 2: Facilities and Benefits for Members and Political Parties.



Programme 3 historically has fewer employees than Programme 1 as a result of more Sections being included in Programme 1. This includes the offices of the Speaker and Secretary. On 31 March 2013 there were 60 employees in Programme 1 and 28 in Programme 3.

4.2 Personnel costs by salary bands, 2012/13

Salary Bands	No. of e'e	Personnel Expenditure (R'000)	% of total Personnel Cost	Average Personnel Cost per employee (R'000)
Lower Skilled (Band A1 – B1)	6	1 249	3.90%	208
Skilled (Band B2 – C3)	57	13 886	43.33%	243
Highly skilled production (Band C4 – C5)	12	5 431	16.95%	452
Highly skilled supervision (Band D1 – D3)	14	7 630	23.81%	545
Senior Management (Band D4 – E2)	4	3 696	11.54%	924
Interns	6	149	0.47%	24
Total	99	32 041	100%	323

* Other payments refer to Life Insurance for employees that are paid monthly for the entire employee complement.

4.2.1 Personnel costs by race, 2012/2013

Beneficiary Profile	No. of e'e	Personnel Cost by Race (R'000)	% of total Personnel Cost
African	27	7 305	22.80%
Indian	1	1 180	3.68%
Coloured	53	18 672	58.28%
White	12	4 735	14.77%
Interns and *Other Payments	6	149	0.47%
TOTAL	99	32 041	100%

4.2.2 Personnel costs by gender, 2012/2013

Beneficiary Profile	No. of e'e	Personnel Cost by Gender (R'000)	% of total Personnel Cost
Male	42	15 407	48.08%
Female	51	16 485	51.45%
Interns and Other Payments	6	149	0.47%
TOTAL	99	32 041	100%

The following tables provide a summary per programme (Table 4.3) and salary bands as a percentage of total personnel cost (Table 4.4) and salary bands as a percentage of the total personnel cost for that band (Table 4.5) of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. These tables exclude Interns and Other Payments as explained above.

4.3 Salaries, overtime, home owners allowance and medical aid by programme, 2012/2013

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of Personnel Cost per programme	Amount (R'000)	Overtime as a % of Personnel Cost	Amount (R'000)	HOA as a % of Personnel Cost	Amount (R'000)	Medical Assistance as a % of Personnel Cost
Programme 1	15 350	69.51%	140	0.63%	1 087	4.90%	318	1.44%
Programme 3	6 955	70.00%	123	1.24%	631	6.32%	155	1.56%
TOTAL	22 305	69.61%	263	0.82%	1 718	5.36%	473	1.48%

4.4 Salaries, overtime, home owners allowance and medical aid by salary bands, 2012/2013 (% of the total personnel cost)

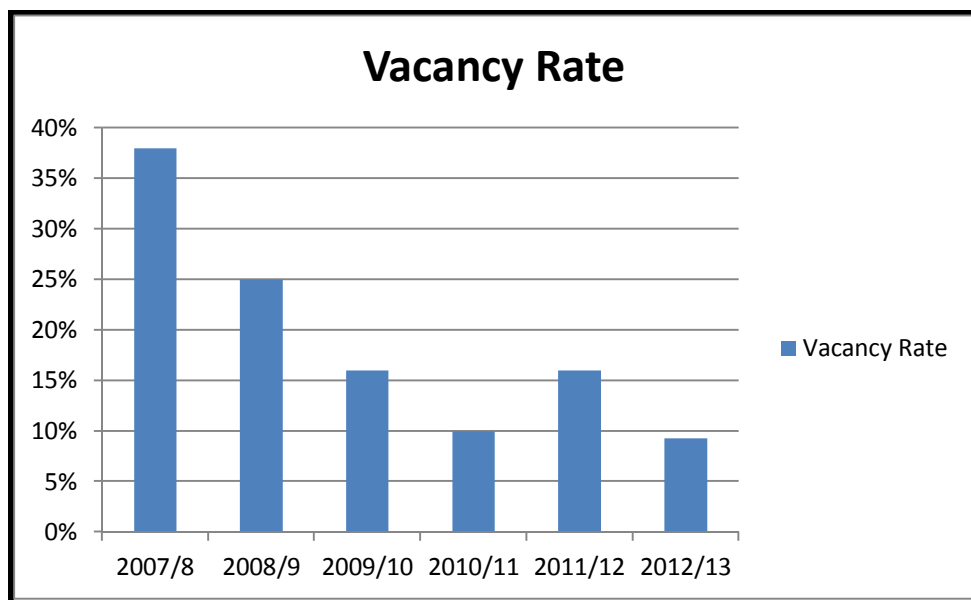
Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of Total Personnel Cost	Amount (R'000)	Overtime as a % of Total Personnel Cost	Amount (R'000)	HOA as a % of Total Personnel Cost	Amount (R'000)	Medical Assistance as a % of Total Personnel Cost
Lower skilled (Band A1 – B1)	717	2.23%	40	0.13%	189	0.59%	-	-
Skilled (Band B2 – C3)	9 772	30.49%	93	0.29%	1 174	3.66%	303	0.95%
Highly skilled production (Band C4 – C5)	3 910	12.21%	94	0.29%	355	1.11%	81	0.25%
Highly skilled supervision (Band D1 – D3)	5 508	17.19%	34	0.10%	-	-	61	0.19%
Senior Management (Band D4 – E2)	2 249	7.02%	2	0.01%	-	-	27	0.09%
Interns	149	0.47%	-	-	-	-	-	-
TOTAL	22 305	69.61%	263	0.82%	1 718	5.36%	472	1.48%

4.5 Salaries, overtime, home owners allowance and medical aid by salary bands, 2012/2013 (% of the respective salary bands)

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of Personnel Cost per Salary Band	Amount (R'000)	Overtime as a % of Personnel Cost per Salary Band	Amount (R'000)	HOA as a % of Personnel Cost per Salary Band	Amount (R'000)	Medical Assistance as a % of Personnel Cost per Salary Band
Lower skilled (Band A1 – B1)	717	57.41%	40	3.20%	189	15.13%	-	-
Skilled (Band B2 – C3)	9 772	70.37%	93	0.67%	1 174	8.45%	303	2.19%
Highly skilled production (Band C4 – C5)	3 910	72.00%	94	1.73%	355	6.54%	81	1.49%
Highly skilled supervision (Band D1 – D3)	5 508	72.19%	34	0.44%	-	-	61	0.80%
Senior Management (Band D4 – E2)	2 249	60.85%	2	0.05%	-	-	27	0.73%
Interns	149	100%	-	-	-	-	-	-
TOTAL	22 305	69.61%	263	0.82%	1 718	5.36%	472	1.48%

5. Employment and vacancies

The following tables summarises the number of posts, funded and unfunded, on the establishment, the number of employees and the vacancy rates. The information is presented in terms of three key variables, to wit Programme (Table 5.1), Salary Band (Table 5.2) and critical occupations.



There has been a steady decline in the vacancy rate of the Provincial Parliament since 2007/8. The Provincial Parliament embarked on an aggressive recruitment campaign combined with the implementation of the median of the relevant labour market remuneration, which clearly reflects in the lowest vacancy rate (9.3%) since 2007/8. This was achieved despite five resignations during the period.

5.1 Employment and Vacancies by Programme, 31 March 2013

Programme	Number of posts	Number of funded posts	Number of filled posts	Vacancy Rate	Vacancy Rate for Funded Posts
Programme 1	66	65	60	9.09%	7.70%
Programme 3	34	32	28	17.65%	12.5%
TOTAL	100	97	88	12.00%	9.30%

5.2 Employment and vacancies by salary bands, 31 March 2013

The information in each case reflects the situation as at 31 March 2013. For an indication of the staffing changes during the period under review, please refer to Part F of this report.

Salary Band	Number of posts	Number of funded posts	Number of posts filled	Vacancy Rate	Vacancy Rate for Funded Posts
Lower Skilled (Band A1 – B1)	6	6	6	0.00%	0.00%
Skilled (Band B2 – C3)	59	59	54	8.50%	8.50%
Highly skilled production (Band C4 – C5)	16	14	12	25.00%	14.30%
Highly skilled supervision (Band D1 – D3)	14	13	12	84.62%	92.00%
Senior Management (Band D4 – E2)	5	5	4	80.00%	80.00%
TOTAL	100	97	88	12.00%	9.28%

5.3 Employment and vacancies by critical occupation, 31 March 2013

No critical occupation was identified at the beginning of the 2012/2013 financial year.

6. Job evaluation

The following section summarises the number of jobs that were evaluated during the year under review:

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Band A1 – B1)	6	5	83.00%	5	100.00%	-	-
Skilled (Band B2 – C3)	59	20	24.00%	17	85.00%	-	-
Highly skilled production (Band C4 – C5)	16	1	6.25%	-	-	-	-
Highly skilled supervision (Band D1 – D3)	14	1	7.00%	-	-	-	-
Senior Management (Band D4 – E2)	5	1	20.00%	1	100.00%	-	-
TOTAL	100	28	28.00%	23	82.00%	-	-

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.

Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiary	African	Indian	Coloured	White	TOTAL
Female	7	-	4	1	12
Male	3	-	8	-	11
TOTAL	10	-	12	1	23
Employees with a disability					-

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.

Employees with salary levels higher than those determined by job evaluation by occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Supervisory	1	C3	C4	Historic Reasons
Clerical	1	B3	B5	Historic Grade Creep
Service Worker	1	B1	B2	Historic Grade Creep
Clerical	1	B4	B5	Historic Grade Creep
PERCENTAGE OF TOTAL EMPLOYED				3.5%

These employees are all red-circled and specific principles apply to their remuneration.

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

Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	TOTAL
Female	-	-	1	1	2
Male	-	-	2	-	2
TOTAL	-	-	-	-	4
Employees with a disability	-	-	-	-	-

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2012/13	4
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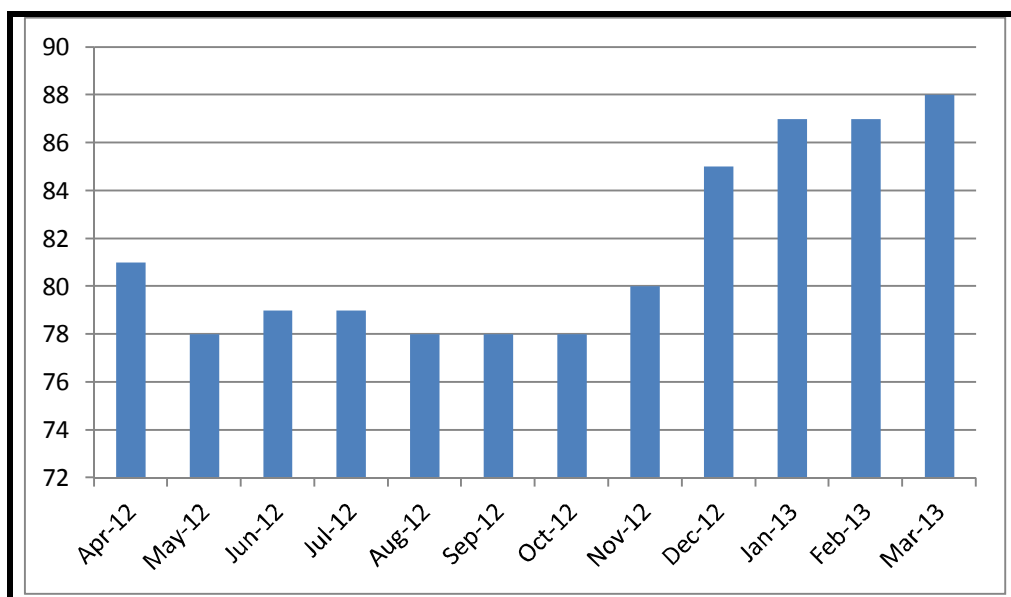
7. Employment changes

This section provides information on changes in employment for the financial year. Turnover rates provide an indication of trends in the employment profile of the Provincial Parliament. The following tables provide a summary of turnover rates by salary band.

7.1 Annual turnover rates by salary band for the period 1 April 2012 to 31 March 2013

Salary Band	Number of employees per band as on 1 April 2012	Appointments & Transfers into the Legislature		Terminations and transfers out of the Legislature	Turnover rate
		Internal	External		
Lower Skilled (Band A1 – B1)	5	-	1	-	20.00%
Skilled (Band B2 – C3)	49	3	9	3	30.60%
Highly skilled production (Band C4 – C5)	10	1	-	-	10.00%
Highly skilled supervision (Band D1 – D3)	12	1	1	2	25.00%
Senior Management (Band D4 – E2)	3	-	1	-	25.00%
TOTAL NUMBER OF EMPLOYEES	79	5	14	5	88
Interns	6	-	-	5	-

The Provincial Parliament was able to turn the tables drastically with regard to appointments and resignations with the ratio of appointments to resignations rose to 4:1 (four appointments for each resignation) from 4:3 in the 2011/12 financial year.



The staff complement of the Western Cape Provincial Parliament increased with 9 over the past year, from 79 on 1 April 2012 to 88 on 31 March 2013. Two employees joined the Provincial Parliament during April 2012, resulting in the highest number of employees in April 2012, reflecting as 81.

7.2 Annual turnover rates by critical occupation for the period 1 April 2012 to 31 March 2013

None

7.3 Reasons why staff are leaving the Provincial Parliament

Termination Type	Number	% of total
Death	-	-
Resignation	5	100%
Expiry of contract	-	-
Dismissal – operational reasons	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	-	-
Other	-	-
Transfers to other Public Service Departments	-	-
TOTAL		100%
Total number of employees who left as a % of the total employment		
Interns	5	83.33%

Of the five employees who left the employ of the Provincial Parliament, four took up employment in the legislative sector.

7.4 Promotions by critical occupation

The Provincial Parliament's Recruitment and Selection Policy did not make provision for promotion during the financial year under review. At this stage no critical occupations have been identified.

7.5 Promotions by salary bands

The Provincial Parliament's Recruitment and Selection Policy did not make provision for promotion during the financial year under review.

8. Employment Equity

NOTE: For the purposes of this report - Professionals are defined as occupations that require registration with a professional body in order to be employed at the Provincial Parliament. Please note that figures and totals in terms of occupational categories and occupational levels might differ due to employees being internally appointed to positions in a different occupational level, but the same occupational category, during the year in review.

8.1 Total number of employees (including employees with disabilities) in each of the following occupational categories South African Standard Classification of Occupations (SASCO) from 1 April 2012 to 31 March 2013

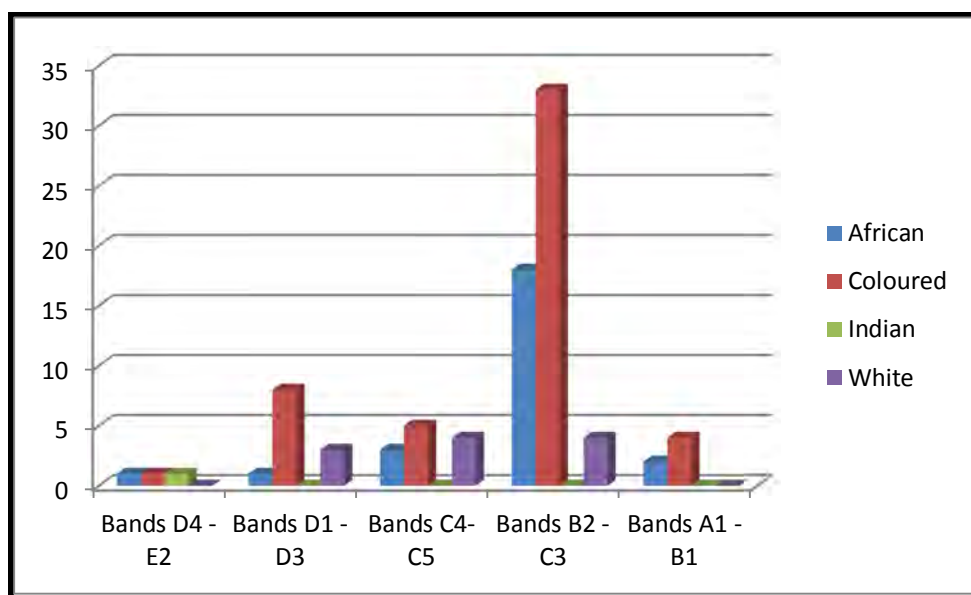
Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (1)	2	8	-	1	-	3	1	1	16
Professionals (2)	-	-	-	1	-	-	-	-	1
Technicians and Associate Professionals (3)	5	6	-	2	8	15	-	3	39
Clerks (4)	3	4	-	-	7	7	-	1	22
Service Workers (5)	1	4	-	-	1	-	-	-	6
TOTAL	11	22		4	16	25	1	5	84
Contract employees (Non-permanent Employees)	1	2	-	2	-	2	-	1	8
GRAND TOTAL	12	24	-	6	16	27	1	6	92

8.2 Total number of employees (including employees with disabilities) in each of the following occupational bands from 1 April 2012 to 31 March 2013

Occupational Bands	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Bands D4 – E2)	1	1	-	-	-	1	1	-	4
Senior Management (Band D1 – 3)	1	7	-	1	-	2	-	1	12
Professionally qualified & experienced specialists and mid-management (Band C4 – C5)	1	3	-	2	2	3	-	2	13
Skilled technical & academically qualified workers, junior managers, supervisors, foreman & superintendents (Bands B2 – C3)	6	9	-	1	13	21	-	2	52
Semi-skilled & discretionary decision making (Band A1 - B1)	1	4	-	-	1	-	-	-	6
TOTAL	10	24	-	4	16	27	1	5	87
Contract employees (Non-permanent employees)	1	2	-	2	-	2	-	1	8
GRAND TOTAL	11	26	-	6	16	29	1	6	95

People with disabilities included in the statistics above									
Semi-skilled & discretionary decision making (Band A & B)	1	-	-	-	-	-	-	-	1

The graph below indicates the number of employees, including non-permanent employees, but excluding interns, on various salary bands in the Provincial Parliament as at 31 March 2013.



8.3 Recruitment for the period 1 April 2012 to 31 March 2013

Occupational Bands	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management (Band D4 – E2)	1	-	-	-	-	-	-	-	1
Highly Skilled Supervision (Band D1 – D3)	-	1	-	-	-	-	-	-	1
Highly skilled production (Band C4-C5)	-	-	-	2	-	-	-	-	2
Skilled (Band B2 – C3)	-	1	-	1	1	6	-	-	9
Lower Skilled (Band A1 – B1)	1	-	-	-	-	-	-	-	1
TOTAL	2	2	-	3	1	6	-	-	14
Employees with disabilities	-	-	-	-	-	-	-	-	

8.4 Promotions for the period 1 April 2012 to 31 March 2013

As per point 7.5 above, the Provincial Parliament's Recruitment and Selection Policy did not make provision for promotion during the financial year under review.

8.5 Terminations for the period 1 April 2012 to 31 March 2013

Occupational Bands	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	1	-	1	-	-	2
Professionally qualified & experienced specialists and mid-management	-	-	-	-			-	-	
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	1	-	-	-	1	1	-	-	3
Semi-skilled & discretionary decision making	-	-	-	-			-	-	
TOTAL	1	-	-	1	1	2	-	-	5
Employees with disabilities	-	-	-	-			-	-	-

8.6 Disciplinary action for the period 1 April 2012 to 31 March 2013

Disciplinary action	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	3	-	-	1	-	-	-	5

8.7 Skills development for the period 1 April 2012 to 31 March 2013

Training course attendance

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers (1)	2	9	-	1	-	3	2	1	18
Professionals (2)	-	-	-	-	-	-	-	-	-
Technicians and associate professionals (3)	10	9	-	-	10	26	-	7	62
Clerks (4)	1	9	-	-	21	15	-	2	48
Service Workers (5)	-	5	-	-	3	-	-	-	8
TOTAL	13	32	0	1	34	44	2	10	136
Interns	-	-	-	-	-	-	-	-	-
Employees with disabilities	1	-	-	-	-	-	-	-	-

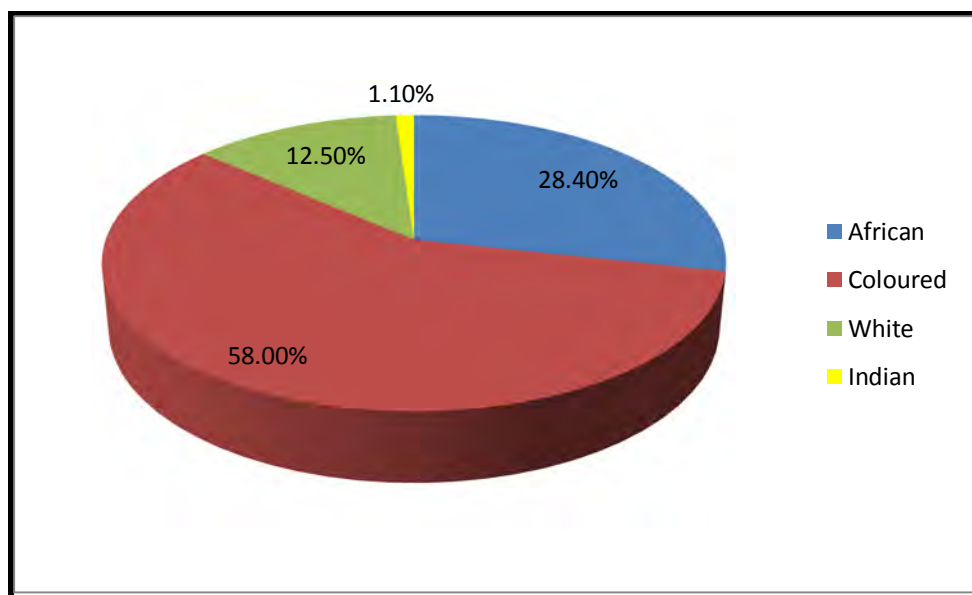
Note:

Please note that this indicates incidents of training and not individuals who attended training. Internal training programmers are included.

Study Assistance provided for formal education

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (1)	-	2	-	-	-	-	1	-	3
Professionals (2)	-	-	-	-	-	-	-	-	-
Technicians and associate professionals (3)	-	1	-	-	1	2	-	1	5
Clerks (4)	-	1	-	-	1	1	-	-	3
Service Workers (5)	-	1	-	-	-	-	-	-	1
TOTAL	-	5	-	-	2	3	1	1	12
Employees with disabilities	-	-	-	-	-	-	-	-	-

8.8 Population group distribution as at 31 March 2013



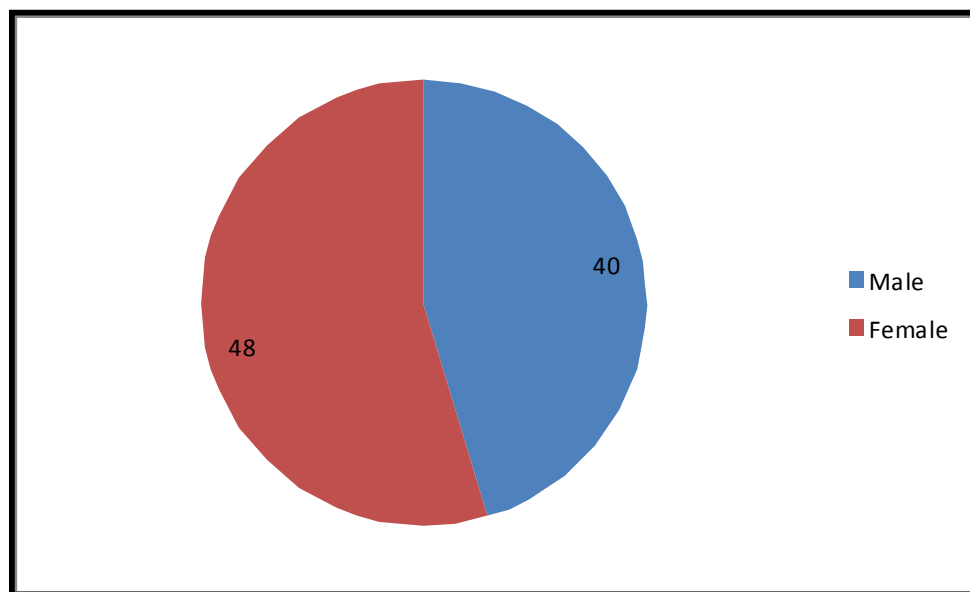
Of the 88 employees in the Western Cape Provincial Parliament, 25 are from the African population group, 51 from the Coloured population group, 11 from the White population group and 1 from the Indian population group.

	Provincial Parliament	Western Cape*	RSA
African	28.4%	32.8%	79.2%
Coloured	58%	48.8%	8.9%
White	12.5%	15.7%	8.9%
Indian	1.1%	1%	2.5%

*Stats SA 2011

The main changes in the representation of employees from various population groups in the Provincial Parliament is the increase in representation of employees of the Coloured population group from 56% to 58% and the reduced representation of employees from the African population group from 31% to 28.4%.

8.9 Gender composition as at 31 March 2013



On 31 March 2013, 48 of the employees in the Western Cape Provincial Parliament were female and 40 were male.

	Provincial Parliament	Western Cape	RSA
Female	54.5%	50.9%	51.5%
Male	45.5%	49.1%	48.5%

*Stats SA 2011

The Provincial Parliament has succeeded in bringing its gender representation more in line with provincial representation with a 1.5% reduction in the representation of female employees from 56% in 2011/12 to 54.5% in 2012/13. This being said, the vertical integration of women through all levels of the institution is still glaringly skewed.

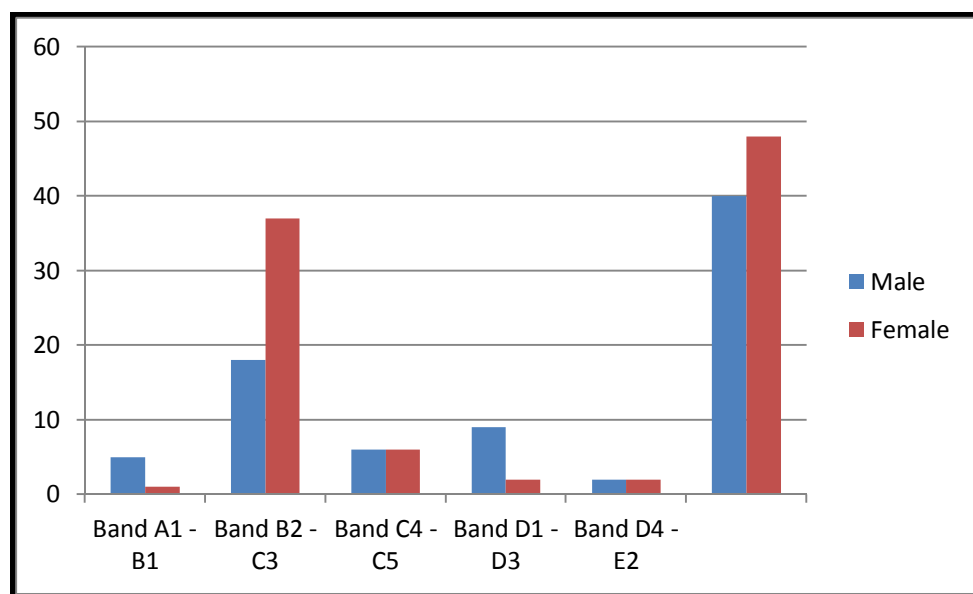
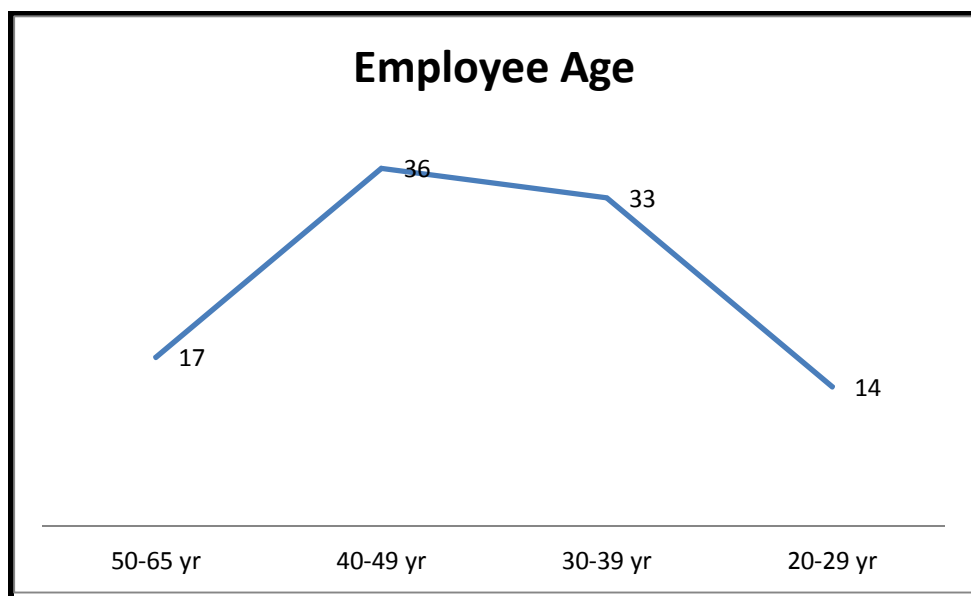


Figure: As on 31 March 2013

The highest representation of female employees in the Western Cape Provincial Parliament is on salary Bands B2 – C3, which represents the clerical and administrative level of the Provincial Parliament. While females account for 54.5% of total employment at the Provincial Parliament, they make up 67.30% of employment on salary bands B2 – C3 (Clerks and Administrative Officers).

8.10 Age profile



The average age of the employees of the Western Cape Provincial Parliament was 33.9 on 31 March 2013. This is substantially lower than the average age of 2011/12, which was 43. This can mainly be attributed to the fact that three of the five employees who left the service of the Provincial Parliament were 47, 59 and 60 respectively.

9. Performance rewards

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

9.1 Performance increases by race, gender and disability, 1 April 2012 to 31 March 2013 in respect of 2011/12 financial year.

Salary Bands	Number of posts (31 Mar '13)	Number of beneficiaries	Africans		Coloured		White		Indian		Cost	
			Male	Female	Male	Female	Male	Female	Male	Female	Cost (R'000)	Average cost per employee (R'000)
Lower Skilled (Band A1 – B1)	6	-	-	-	-	-	-	-	-	-	-	-
Skilled (Band B2 – C3)	59	22	1	6	4	10	-	1	-	-	182	8
Highly skilled production (Band C4 – C5)	16	4	1	-	1	2	-	-	-	-	49	12
Highly skilled supervision (Band D1 – D3)	14	4	-	-	2	1	1	-	-	-	69	17
Senior Management (Band D4 – E2)	5	3	-	-	1	1	-	-	-	1	99	33
TOTAL	100	33	2	6	8	14	1	1	-	1	399	12

Performance increases were used as reward for excellent and exceptional performance based on the notch based remuneration structure. This will ensure that employees' remuneration will be influenced by their continued good performance. It also provides a long term improvement in conditions of employment for good performance, increasing the incentive level.

9.2 Performance bonuses, 1 April 2012 to 31 March 2013 in respect of 2011/12 financial year

Salary Bands	Number of posts (31 Mar '13)	Number of beneficiaries	Africans		Coloured		White		Indian		Cost	
			Male	Female	Male	Female	Male	Female	Male	Female	Cost (R'000)	Average cost per employee (R'000)
Lower Skilled (Band A1 – B1)	6	1	-	-	1	-	-	-	-	-	8	8
Skilled (Band B2 – C3)	59	8	1	-	2	4	-	1	-	-	89	11
Highly skilled production (Band C4 – C5)	16	3	-	1	2	-	-	-	-	-	57	19
Highly skilled supervision (Band D1 – D3)	14	2	-	-	-	1	-	1	-	-	63	31
Senior Management (Band D4 – E2)	5	-	-	-	-	-	-	-	-	-	-	-
TOTAL	100	14	1	1	5	5	-	2	-	-	217	16

NOTE: Performance bonuses were paid to employees who were red circled in terms of the remuneration structure and remuneration study implementation, employees who had resigned subsequent to the financial year under review and one employee who was in a performance category so exceptional that the reward consisted of both an increase and a bonus.

9.3 Performance by critical occupations, 1 April 2012 to 31 March 2013

No critical occupations were identified for the period 1 April 2012 to 31 March 2013.

10. Foreign workers

The information below summarises the employment of foreign nationals in the Provincial Parliament.

10.1 Foreign workers, 1 April 2012 to 31 March 2013, by salary band

No foreign workers were appointed.

10.2 Foreign workers, 1 April 2012 to 31 March 2013, by major occupation

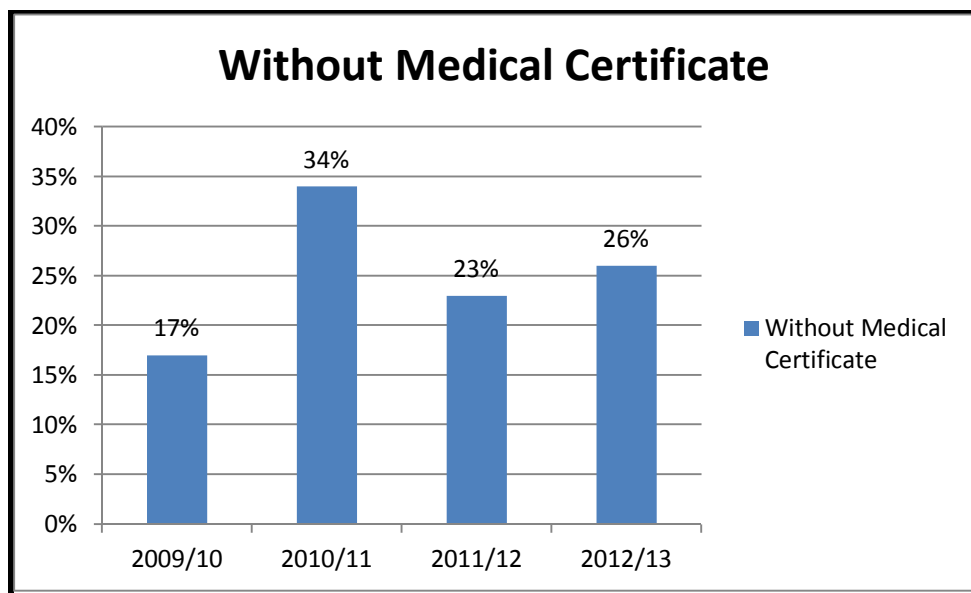
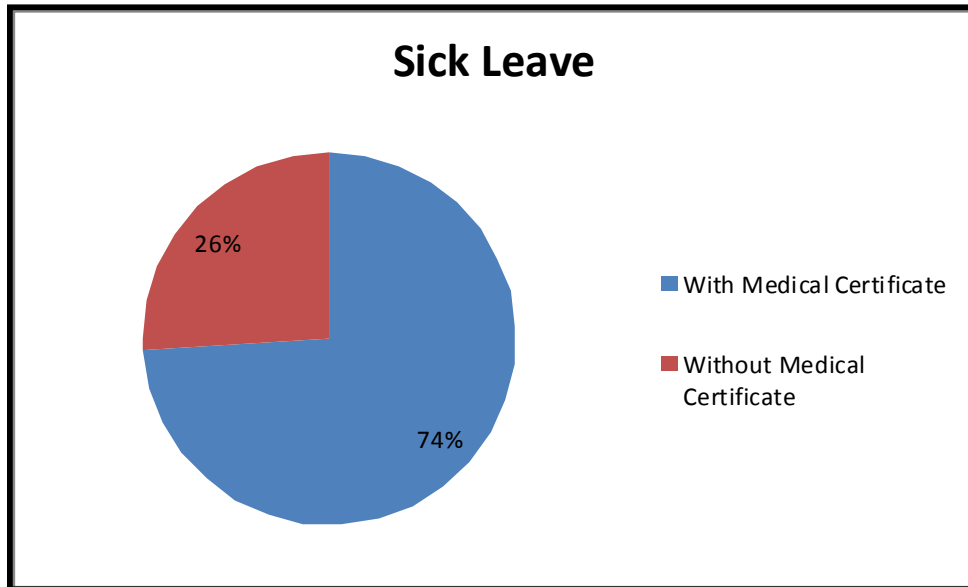
No foreign workers were appointed.

11. Leave utilization

The following tables indicate the use of sick leave, with an estimated cost. The use of annual leave and annual leave payouts is also provided.

11.1 Sick leave, 1 January 2012 to 31 December 2012

Salary Band	Total Days	% of days with medical certification	Number of Employees using sick leave	% of total employees per band using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skilled (Band A1 – B1)	57	68.00%	6	100.00%	10	24
Skilled (Band B2 – C3)	295	75.00%	39	65.00%	5	252
Highly skilled production (Band C4-C5)	39	72.00%	9	69.00%	3	47
Highly skilled supervision (Band D1 – D3)	46	76.00%	8	57.00%	3	75
Senior Management (Band D4 – E2)	13	62.00%	1	25.00%	3	42
TOTAL	450	74.00%	63	65.00%	5	439



11.2 Disability leave (temporary and permanent), 1 April 2012 to 31 March 2013

None

11.3 Annual Leave, 1 January 2012 to 31 December 2012

Salary Bands	Total days taken	Average per employee
Lower Skilled (Band A1 – B1)	133	22
Skilled (Band B2 – C3)	1 080.24	19
Highly skilled production (Band C4 – C5)	204	17
Highly skilled supervision (Band D1 – D3)	219	16
Senior Management (Band D4 – E2)	61	15
TOTAL	1 697.24	18

11.4 Leave payouts for the period 1 April 2012 to 31 March 2013

Band	Total number of Employees	Total costs (R'000)	Average Cost per Employee (R'000)
Lower Skilled (Band A1 – B1)	6	4	0.7
Skilled (Band B2 – C3)	57	64	1
Highly skilled production (Band C4 – C5)	12	7	0.5
Highly skilled supervision (Band D1 – D3)	14	33	2
Senior Management (Band D4 – E2)	4	-	-
TOTAL	93	108	1
Interns	6	2	0.3

11.5 Capped leave 1 April 2012 – 31 March 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 at 31 March
Lower skilled (Band A1 – B1)	-	-	-	4
Skilled Levels (Band B2 – C3)	4	2	2	2
Highly skilled production (Band C4 – C5)	-	-	-	2
Highly skilled supervision (Band D1 – D3)	-	-	-	3
Senior management (Band D4 – E2)	-	-	-	34
TOTAL	4	2	2	4

12. HIV/AIDS and health promotion programmes

12.1 Steps taken to reduce the risk of occupational exposure

As reported last year, Universal Infection Control measures are maintained.

12.2 Details of health promotion and HIV/AIDS programmes (2012/2013)

On 9 October 2012, the Provincial Parliament facilitated a Health Day at no cost to the employees. This included:

- Health screenings – blood pressure, cholesterol, glucose and body mass index
- An optometrist
- Voluntary counselling and testing for HIV/AIDS
- A nutritional adviser
- Beauty therapy (hand massage)
- A fitness instructor

Fifty-two employees participated in this initiative.

13. Labor relations

13.1 Collective agreements, 1 April 2012 to 31 March 2013

Subject Matter	Date
2012/13 Salary Agreement	3 December 2012

13.2 Misconduct and disciplinary hearings finalised, 1 April 2012 to 31 March 2013

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	-	-
Verbal warning	4	80%
Written warning	1	20%
Final written warning	-	-
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
TOTAL	5	100%

13.3 Types of misconduct addressed, 1 April 2012 to 31 March 2013

Type of misconduct	Number	% of total
Misuse of Parliament's property	1	20%
Negligently failing to adhere to WCPP procedures	2	40%
Absenteeism	1	20%
Dereliction of Duty	1	20%
TOTAL	5	100%

13.4 Grievances lodged for the period 1 April 2012 to 31 March 2013

One

13.5 Disputes lodged with Councils for the period 1 April 2012 to 31 March 2013

A wage dispute was lodged with the CCMA on 15 October 2012 and 30 November 2012.

After a referral to Essential Services Commission regarding the status of the Provincial Parliament as an Essential Service, the determination from Essential Services Commission on 15 January 2013 was that the Provincial Parliament is not an essential service.

13.6 Strike action for the period 1 April 2012 to 31 March 2012

No strikes occurred during the period under review.

13.7 Precautionary suspensions for the period 1 April 2012 to 31 March 2013

None

14. Skills Development

14.1 Training needs identified 1 April 2012 to 31 March 2013

Occupational Categories	Gender	Number of employees as at 31 March 2013	Training needs identified at start of reporting period	
			Skills Programmes & other short course	TOTAL
Legislators, senior officials and managers (1)	Female	4	6	6
	Male	12	12	12
Professionals (2)	Female	-	-	-
	Male	1	-	-
Technicians and associate professionals (3)	Female	28	43	43
	Male	13	19	19
Administrative Workers and Clerks (4)	Female	15	38	38
	Male	9	10	10
Service Workers (5)	Female	1	3	3
	Male	5	5	5
Sub Total	Female	48	90	90
	Male	40	46	46
TOTAL		88	136	136
Interns*	Female	1	-	-
	Male	-	-	-

* Internal on the job training was provided to interns.

14.2 Training provided 1 April 2012 to 31 March 2013

Occupational Categories	Gender	Number of employees as at 31 March 2013	Skills Programmes & other short course	
			Skills Programmes & other short course	TOTAL
Legislators, senior officials and managers (1)	Female	4	6	6
	Male	12	12	12
Professionals (2)	Female	-	-	-
	Male	1	-	-
Technicians and associate professionals (3)	Female	28	43	43
	Male	13	19	19
Administrative Workers and Clerks (4)	Female	15	38	38
	Male	9	10	10
Service Workers (5)	Female	1	3	3
	Male	5	5	5
Sub Total	Female	48	90	90
	Male	40	46	46
TOTAL		88	136	136
Interns	Female	1	-	-
	Male	-	-	-

15. Injury on Duty

None

16. Utilisation of consultants

16.1 Report on consultant appointments using appropriated funds*

Project Title	Total number of consultants that worked on the project	Duration: Work Days	Contract value in Rands
Employee Wellness	Varies	Ad hoc	47 511.36
Assessment Centres	Varies	Ad hoc	200 000.00
Leave System	2	Ad hoc	58 804.00
Job Evaluation	1	Ad hoc	100 000.00
Total Number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
4	Undeterminable	Undeterminable	406 315.36

16.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

No consultant was appointed in terms of HDIs.

16.3 Report on consultant appointments using donor funds

None

16.4 Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

None

