



# **QUARTERLY REPORT FIRST QUARTER**

**2018/2019 Financial Year  
01 April 2018 – 30 June 2018**

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# PROGRAMME 3 CORPORATE SERVICES

## Purpose

The purpose of Programme 3 is to provide support services to the core operational functions of the Council, to ensure that it delivers an efficient and effective service on its mandates.

## **Sub-programmes:**

- Mobilising Employee Services
- Communication Services
- Information Communication Technology (ICT)

## **Strategic Objectives**

- To professionalise the ELRC by investing in human capital
- To promote the corporate image of the ELRC
- To ensure the continuous availability, reliability, effectiveness and efficiency of ICT systems

**Key performance indicators, planned targets and actual achievements**

**Human Resources**

Human Resources						
Performance Indicator	Annual Target 2018/19	Planned Target For 1 <sup>st</sup> Quarter	Actual Achievement 1 <sup>st</sup> Quarter	Deviation from planned target to Actual Achievement for 1 <sup>st</sup> Quarter	Comment on deviations	Status
Building capacity by ensuring that employees are trained and developed.	8 employees to participate in skills development.	2 employees to participate in skills development.	<b>Achieved</b> 17 employees were workshopped on Performance Management System  12 employees were trained on First Aid Level 1	+27	A need arose to workshop management on PMS as well as train the SHE committee members on First Aid.	
Monitor and manage the Performance Management System.	Monitor and manage the Performance Management System.	Maintain formal processes and systems for collection, collation, verification and storing of performance Agreements and Assessment of all employees as per the specified time frames.	<b>Achieved</b> Performance Agreements for the 2018/2019 financial year were received and signed off after the workshop on PMS.	None		
Management of Compensation and benefits for all staff.	Maintain accurate and complete payroll Masterfile and database.	Maintain accurate and complete payroll Masterfile and database.	<b>Achieved</b> The payroll processing for all staff was monitored for the quarter under review.	None		

Human Resources						
Performance Indicator	Annual Target 2018/19	Planned Target For 1 <sup>st</sup> Quarter	Actual Achievement 1 <sup>st</sup> Quarter	Deviation from planned target to Actual Achievement for 1 <sup>st</sup> Quarter	Comment on deviations	Status
Provide Wellness programmes for employees.	4 wellness programmes to be conducted during the financial year.	1 wellness programmes to be conducted during the quarter.	<p><b>Achieved</b></p> <p>Conducted 1 employee wellness programme viz; Flu vaccination</p> <p>Calendar events that were celebrated are: Mother's day, Father's day and Youth day.</p>	None		

**Strategy to overcome areas of underperformance**

Not applicable.

**Changes to planned targets**

No changes were made to planned targets.

**Linking performance to budget**

Apr - Jun 2018/2019			
Programme Name	Budget	Actual Expenditure	(Over)/Under Expenditure
Corporate Services	R'000	R'000	R'000
Human Resources	R1,586	R1,086	R500
<b>Total</b>	<b>R1,586</b>	<b>R1,086</b>	<b>R500</b>

# **ANNEXURE B: MOBILISING EMPLOYEE SERVICES**

**Overview of the Human Resources Department's performance for the first quarter of the 2018/19 financial year**

## **INTRODUCTION**

The quarterly report summarises the Human Resources activities for the quarter under review. The issues that are discussed include recruitment, resignations (turnover), vacancies, employment equity, personnel expenditure, training and skills development, employee wellness and employee relations.

## **RECRUITMENT/APPOINTMENTS**

No recruitment took place during quarter under review.

## **INDUSTRIAL RELATIONS**

No issues to report in the quarter under review.

## **FURTHER STUDIES AND SKILLS DEVELOPMENT**

During the period under review, the Council provided the following training:

- Twelve members of the Safety Health and Environment committee were trained on First Aid Level 1.
- Seventeen managers were workshopped on the Performance Management System.

## **PERFORMANCE MANAGEMENT**

Performance Agreements for all staff were signed for the 2018/19 financial year and submitted to Human Resources for record keeping.

## **EMPLOYEE WELLNESS**

During the period under review Council provided the flu vaccination for staff members, this was done on a voluntary basis. The immunisation was administered by Dischem Pharmacy.

Furthermore, the following calendar days were celebrated: Mother's Day, Father's Day and Youth Day.

## **RESIGNATIONS/RETIREMENT**

There were no resignations during period under review.

## **LEAVE MANAGEMENT**

### **Corporate Services**

<b>CS</b>	<b>Days Taken</b>
<b>ANNUAL LEAVE</b>	37
<b>SICK LEAVE</b>	16
<b>FAMILY RESPONSIBILITY</b>	5
<b>STUDY</b>	0

### Office of the CFO

Office of the CFO	Days Taken
ANNUAL LEAVE	134
SICK LEAVE	18
FAMILY RESPONSIBILITY	5
STUDY	16

### Executive Services

EX	Days Taken
ANNUAL LEAVE	29
SICK LEAVE	3
FAMILY RESPONSIBILITY	0
STUDY	8

### Disputes Management Services

DMS	Days Taken
ANNUAL LEAVE	43
SICK LEAVE	7
FAMILY RESPONSIBILITY	1
STUDY	12



## Collective Bargaining Services

CBS	Days Taken
ANNUAL LEAVE	164
SICK LEAVE	32
FAMILY RESPONSIBILITY	7
STUDY	6

## Personnel cost by programme

Programme	Personnel Expenditure (R'000)	Total Expenditure for the entity (R'000)	Personnel exp. as a % of total exp. (R'000)	No. of employees	Average personnel cost per employee (R'000)
Collective Bargaining	R2,663	R6,113	44%	21	R 127
Dispute Management Services	R898	R4,985	18%	7	R 128
Office of the CFO	R 1,723	R3,279	53%	17	R 101
Corporate Services	R958	R1,621	59%	8	R 120
Executive Services	R982	R1,058	93%	5	R 196
<b>Total</b>	<b>R7,225</b>	<b>R17,056</b>	<b>236%</b>	<b>58</b>	

### Personnel cost by salary band

Level	Personnel Expenditure (R'000)	% of personnel exp. to total personnel cost (R'000)	No. of employees	Average personnel cost per employee (R'000)
Top Management	R378	5%	1	R378
Senior Management	R885	12%	4	R221
Professional qualified/Managers	R2,995	41%	17	R176
Skilled/Officers	R2,674	37%	30	R89
Semi-skilled/ Clerks	R160	2%	3	R53
Unskilled/General	R134	2%	3	R45
<b>Total</b>	<b>R7,225</b>	<b>100%</b>	<b>58</b>	

## Performance Rewards

Programme	Performance rewards	Personnel Expenditure (R'000)	% of performance rewards to total personnel cost (R'000)
Top Management	1	-	-
Senior Management	4	-	-
Professional qualified	17	-	-
Skilled	30	-	-
Semi-skilled	4	-	-
Unskilled	2	-	-
<b>Total</b>	<b>58</b>	<b>-</b>	<b>-</b>

## Training Costs

Programme	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Training exp. as a % of Personnel cost (R'000)	No. of employees	Average training cost per employee (R'000)
Collective Bargaining	R2,663	R1	0.0%	1	R1
Dispute Resolution	R898	R1	0.0%	1	R1
Corporate Services	R958	R1	0.0%	5	R0
Office of the CFO	R 1,723	R 8	0.1%	4	R2
Executive Services	R982	R0	%	0	R0
<b>Total</b>	<b>R7,225</b>	<b>R12</b>	<b>0.2%</b>	<b>11</b>	

## Employment levels per programme

Programme	2018/2019 Approved Posts	2018/2019 No. of Employees	2018/2019 Vacancies	% of vacancies
Executive Office	6	5	1	17%
Collective Bargaining	21	21	0	0%

Programme	2018/2019 Approved Posts	2018/2019 No. of Employees	2018/2019 Vacancies	% of vacancies
Corporate Services	8	8	0	0%
Office of the CFO	17	17	0	0%
Dispute Management Services	7	7	0	0%
<b>TOTAL</b>	<b>59</b>	<b>58</b>	<b>1</b>	<b>2%</b>

### Employment and vacancies per level

Programme	2018/2019 Approved Posts	2018/2019 No. of Employees	2018/2019 Vacancies	% of vacancies
Top Management	2	1	1	50%
Senior Management	4	4	0	0%
Professional qualified	17	17	0	0%
Skilled	30	30	0	0%
Semi-skilled	2	2	0	0%
Unskilled	4	4	0	0%
<b>TOTAL</b>	<b>59</b>	<b>58</b>	<b>1</b>	<b>2%</b>

## Employment Changes

Salary Band	Employment at beginning of period	Appointments	Terminations	Transfers	Employment at end of the period
Top Management	1	0	0	0	1
Senior Management	4	0	0	0	4
Professional qualified	18	0	0	0	18
Skilled	29	0	0	0	29
Semi-skilled	2	0	0	0	2
Unskilled	4	0	0	0	4
<b>Total</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>

## Reasons for staff leaving

Reason	Number	% of total no. of staff leaving
Death	0	0%
Resignation	0	0%
Dismissal	0	0%
Retirement	0	0%
Ill health	0	0%
Expiry of contract	0	0%
Other (Termination by mutual agreement)	0	0%

<b>Total</b>	<b>0</b>	<b>0%</b>
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### Labour Relations Issues

Nature of disciplinary Action	Number
Verbal Warning	0
Written Warning	0
Final Written warning	0
Demotion	0
Disciplinary	0
Dismissal	0
Grievances	0
Other (Termination by mutual agreement)	0
<b>Total</b>	<b>0</b>

### Equity targets

Levels	MALE						
	AFRICAN		COLOURED		INDIAN	WHITE	
	Current	Target	Current	Target	Current	Current	Target
Top Management	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0
Professional qualified	9	0	0	0	1	0	0
Skilled	13	0	0	0	0	0	0

Levels	MALE						
	AFRICAN		COLOURED		INDIAN	WHITE	
	Current	Target	Current	Target	Current	Current	Target
Semi-skilled	2	0	0	0	0	0	0
Unskilled	3	0	0	0	0	0	0
<b>TOTAL</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

Levels	FEMALE						
	AFRICAN		COLOURED		INDIAN	WHITE	
	Current	Target	Current	Target	Current	Current	Target
Top Management	1	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0
Professional qualified	5	0	2	0	0	1	0
Skilled	14	0	1	0	1	1	0
Semi-skilled	0	0	0	0	0	0	0
Unskilled	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>23</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>0</b>



Levels	Disabled Staff			
	Male		Female	
	Current	Target	Current	Target
Top Management	0	0	0	0
Senior Management	0	0	0	0
Professional qualified	0	0	0	0
Skilled	0	0	1	0
Semi-skilled	0	0	0	0
Unskilled	1	0	0	0