



QUARTERLY REPORT FIRST QUARTER

**2019/2020 Financial Year
01 April 2019 – 30 June 2019**

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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 2019/2020	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st 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.	<p>Achieved</p> <p>As planned, one (1) employee was trained on Minute Taking and seven (7) employees were trained on IFRS</p> <p>20 employees were trained on DMS Application</p>	+26	A need arose to train employees on DMS Application.	
Monitor and manage the Performance Management System.	Maintain formal process for collection, collation, verification and storing of performance agreements and assessment for all employees as per the specified time frames.	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.	<p>Achieved</p> <p>Performance Assessment for Q4 and POEs for all employees were received within the specified time frames and the Moderation Committee convened its meeting thereafter. Performance Agreements for the 2019/2020 financial year were all received within the specified time frame</p> <p>Performance bonuses for 2018/2019 were paid accordingly</p>	None		

Human Resources						
Performance Indicator	Annual Target 2019/2020	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Management of Compensation and benefits for all staff.	Maintain accurate and complete payroll Masterfile and database	Maintain accurate and complete payroll Masterfile and database.	Achieved The payroll processing for all staff was accurately completed and monitored for the quarter under review	None		
Provide Wellness programmes for employees.	Provide 6 Employee Wellness programmes to employees	2 Employee Wellness programmes to be conducted during the quarter	Achieved Three (3) Employee Wellness programme were conducted, namely: Vaccination, Fitness Day and Biggest Loser Challenge	+1	There was a need to conduct monthly fitness day to improve the health of staff.	

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets

Linking performance to budget

Apr 2019 – Jun 2019			
Programme Name	Budget	Actual Expenditure	(Over)/Under Expenditure
Corporate Services	R'000	R'000	R'000
Human Resources	R1,958	R1,900	R58
Total	R1,958	R1,900	R58

ANNEXURE B: MOBILISING EMPLOYEE SERVICES

Overview of the Human Resources Department's performance for the first quarter of the 2019/20 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

The Chief Financial Officer position was filled in the period under review.

EMPLOYEE RELATIONS MATTERS

Two employees were given written warning letters, due to negligence in relation to their work.

FURTHER STUDIES AND SKILLS DEVELOPMENT

During the period under review, the Council provided the following training(s)

- One employee was trained on Minute Taking
- 20 employees were trained on DMS Application
- Seven employees were trained on IFRS

Four employees who were pursuing their studies have completed their academic qualifications in the following areas: Bachelor of Administration, National Diploma: Accounting Science and Certificate in Labour Dispute Resolution.

PERFORMANCE MANAGEMENT

Performance Assessment for the fourth quarter of the 2018/19 financial year and POEs for all employees were received within the specified time frames and the Moderation Committee convened its meeting thereafter. Performance Agreements for the 2019/2020 financial year were all received within the specified time frame.

EMPLOYEE WELLNESS

During the period under review Council conducted three (3) Employee Wellness events viz: Vaccination, Fitness Day and Biggest Loser Challenge.

RESIGNATIONS/RETIREMENT

There were no resignations during period under review.

LEAVE MANAGEMENT

Corporate Services

CS	Days Taken
ANNUAL LEAVE	33
SICK LEAVE	27
FAMILY RESPONSIBILITY	7
STUDY	2

Finance and SCM

Finance & SCM	Days Taken
ANNUAL LEAVE	104
SICK LEAVE	29
FAMILY RESPONSIBILITY	8

Finance & SCM	Days Taken
STUDY	8

Executive Services

EXEC	Days Taken
ANNUAL LEAVE	28
SICK LEAVE	0
FAMILY RESPONSIBILITY	1
STUDY	4

Disputes Management Services

DMS	Days Taken
ANNUAL LEAVE	40
SICK LEAVE	16
FAMILY RESPONSIBILITY	13
STUDY	16

Collective Bargaining Services

CBS	Days Taken
ANNUAL LEAVE	122
SICK LEAVE	32
FAMILY RESPONSIBILITY	4
STUDY	7

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	R3,766	R6,337	59%	21	R 179
Dispute Management Services	R1,460	R3,594	41%	7	R 209
Corporate Services	R1,662	R2,646	63%	8	R 208
Finance and Supply Chain	R2,146	R3,308	65%	17	R 126
Executive Services	R1,822	R1,584	115%	5	R 364
Total	R10,856	R17,470	62%	58	

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	R901	8%	2	R450
Senior Management	R1,386	13%	4	R347
Professional qualified/Managers	R4,268	39%	17	R251
Skilled/Officers	R3,899	36%	31	R126
Semi-skilled/ Clerks	R219	2%	3	R73
Unskilled/General	R184	2%	3	R61
Total	R10,856	100%	60	

Performance Rewards

Programme	Performance rewards	Personnel Expenditure (R'000)	% of performance rewards to total personnel cost (R'000)
Top Management	R164	R901	-
Senior Management	R240	R1,386	-
Professional qualified	R372	R4,268	-
Skilled	R306	R3,899	-
Semi-skilled	R22	R219	-
Unskilled	R18	R184	-
Total	R1,122	R10,856	-

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	R3,766	R0	0.0%	21	R0
Dispute Resolution	R1,460	R0	0.0%	8	R0
Corporate Services	R1,662	R0	0.0%	8	R0
Office of the CFO	R2,146	R0	0.0%	17	R0
Executive Services	R1,822	R28	0.3%	6	R5
Total	R10,856	R28	0.3%	60	

Employment levels per programme

Programme	2019/2020 Approved Posts	2019/2020 No. of Employees	2019/2020 Vacancies	% of vacancies
Executive Office	6	6	0	0%
Collective Bargaining	21	21	0	0%
Corporate Services	8	8	0	0%
Finance and Supply Chain Management Services	17	17	0	0%
Dispute Management Services	8	8	0	0%
TOTAL	60	60	0	0%

Employment and vacancies per level

Programme	2019/2020 Approved Posts	2019/2020 No. of Employees	2019/2020 Vacancies	% of vacancies
Top Management	2	2	0	0%
Senior Management	4	4	0	0%
Professional qualified	18	18	0	0%
Skilled	30	30	0	0%
Semi-skilled	3	3	0	0%
Unskilled	3	3	0	0%
TOTAL	60	60	0	0%

Employment Changes

Salary Band	Employment at beginning of period	Appointments	Terminations	Transfers	Employment at end of the period
Top Management	2	1	0	0	3
Senior Management	4	0	0	0	4
Professional qualified	18	0	0	0	18
Skilled	30	0	0	0	30
Semi-skilled	2	0	0	0	2
Unskilled	4	0	0	0	4
Total	60	1	0	0	61

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%
Total	0	0%

Labour Relations Issues

Nature of disciplinary Action	Number
Verbal Warning	1
Written Warning	2
Final Written warning	0
Demotion	0
Disciplinary	0
Dismissal	0
Grievances	0
Other (Termination by mutual agreement)	0
Total	3

Equity targets

Levels	MALE								
	AFRICAN		COLOURED		INDIAN		WHITE		
	Current	Target	Current	Target	Current	Target	Target	Current	Target
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0	0
Professional qualified	9	0	0	0	1	0	0	0	0
Skilled	13	0	0	0	0	0	0	0	0
Semi-skilled	2	0	0	0	0	0	0	0	0
Unskilled	3	0	0	0	0	0	0	0	0
TOTAL	29	0	0	0	1	0	0	0	0

Levels	FEMALE								
	AFRICAN		COLOURED		INDIAN		WHITE		
	Current	Target	Current	Target	Current	Target	Target	Current	Target
Top Management	2	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0	0
Professional qualified	6	0	2	0	0	0	0	1	0
Skilled	14	0	1	0	1	0	0	1	0
Semi-skilled	0	0	0	0	0	0	0	0	0
Unskilled	1	0	0	0	0	0	0	0	0
TOTAL	25	0	3	0	1	0	0	2	0

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
TOTAL	1	0	1	0