



QUARTERLY REPORT FIRST QUARTER

**2017/2018 Financial Year
01 April 2017 – 30 June 2017**

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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 2017/18	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.	14 employees to participate in skills development matching entity requirements.	3 employees to attend identified skills development programmes directly related to the skills, knowledge and strategies to do a particular job.	Achieved 2 employees were trained on PPA and 1 employee was trained on COBIT 11 employees were workshopped on ICT and	+13	Workshops took place in the quarter under review. Two units were workshopped on the ICT and Disciplinary Policies.	

			Disciplinary Policy and Procedure.			
Number of employee wellness programmes conducted.	Conduct 6 employee wellness programmes.	Conduct at least 1 employee wellness programme.	Achieved Conducted 2 employee wellness programmes viz: Mother's Day and Father's Day.	+1	As part of wellness activities, important days as reflected on the calendar are taken into consideration. In this quarter, Mother's Day and Father's Day were celebrated.	
Monitor and manage the performance management system.	Maintain formal processes and systems for collection, collation, verification and storing of performance agreements on or before the 3 rd April and performance assessment of all employees as per the specified time frames.	Collate and verify performance agreements on or before the 3 rd April and performance assessment are supported by the POEs of all employees as per the specified time frames.	Not Achieved Performance agreements were received on 7 th April 2017. Performance assessments have been deferred to a later date.	100%	The Moderation Committee conducted an exercise of reviewing the performance contracts for the new financial year. This was to ascertain the completeness of the content in the performance contracts. Performance assessments have been deferred to a later date, due to the policy that must be amended. This will be actioned after the policy has been approved by EXCO	
Management of compensation and benefits for all staff.	Maintenance of accurate and complete payroll Masterfile and database.	Ensure the accurate payroll processing and management for all staff on a monthly basis.	Achieved The payroll processing for all staff was monitored in the quarter under review.	None		

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

ANNEXURE B: MOBILISING EMPLOYEE SERVICES

Overview of the Human Resources Department's performance for the first quarter of the 2017/18 financial year

INTRODUCTION

The Human Resources report summarises the employment relations activities of the ELRC for the first quarter. The HR issues that are being reported include recruitment, resignations (turnover), vacancies, employment equity, personnel expenditure, training and skills development, employee wellness and employee relations.

RECRUITMENT/APPOINTMENTS

During the period under review, the Council advertised seven permanent position in the months of April, May and June 2017. The details are as follows:-

- Supply Chain and Management Manager: The successful candidate will commence employment in the month of August 2017.
- Manager: Internal Audit: The successful candidate will commence employment in the month of September 2017.
- ICT Officer: The successful candidate will commence employment in the month of July 2017.
- Committee Management Officer: The successful candidate is to commence employment in the month of July 2017.
- IA Officer: The successful candidate commenced employment in the month of June 2017.
- Finance Officer: The successful candidate will commence employment in the month of August 2017.
- Provincial Office Administrator – CBS: The successful candidate will commence employment in the month of July 2017.

INDUSTRIAL RELATIONS

During the period under review, one employee who tendered her resignation in the month of March 2017, filed for constructive dismissal at CCMA against the Council. The date for conciliation and arbitration was issued by the CCMA in the month of May 2017.

The matter was finalised as the employee withdrew the dispute against the Council, and the Council waived the amount owed by the employee for training and development.

In the month of June 2017, a performance enquiry was conducted against an employee in the Finance unit. The outcome of the enquiry advised that the Finance Manager and the CFO convene a meeting with the employee and discuss remedial action to improve the poor performance. It must be noted that during the enquiry period, the employee resigned from Council. It was therefore no longer necessary to implement the recommendation, as the employee had already resigned.

FURTHER STUDIES AND SKILLS DEVELOPMENT

During the period under review, the Council workshopped 11 employees on the following:

- Disciplinary Policy and Procedure
- IT Policy

In addition, two employees were trained on PPA and one employee was trained on COBIT.

A grant of R9 494.52 was received from ETDP-SETA in the month of June 2017.

PERFORMANCE MANAGEMENT

Performance agreements were received on 7th April 2017. The moderation committee conducted an exercise of reviewing the performance contracts for the new financial year, hence the delay. This was to ascertain the completeness of the content in the

performance contracts. The performance assessments have been deferred to a later date, due to the amendments that must be effected in the current policy.

The performance contracts for all employees will be captured and finalised on the ESS system by the SAGE People consultant. This process will be concluded before the end of the second quarter.

EMPLOYEE WELLNESS

During the period under review, Council offered gifts as a token of appreciation to all female employees on Mother's Day and male employees on Father's Day.

RESIGNATIONS/RETIREMENT

One employee in the Finance unit tendered her resignation at the beginning of June and her last day of employment was 30th June 2017. Her reasons for resignation were that she no longer fit for the culture of the Council and that she could not cope with her workload.

2. LEAVE MANAGEMENT

Corporate Services

CS	Days Taken
ANNUAL LEAVE	41
SICK LEAVE	5
FAMILY RESPONSIBILITY	0
STUDY	0

Supply Chain Management

Office of the CFO	Days Taken
ANNUAL LEAVE	107
SICK LEAVE	14
FAMILY RESPONSIBILITY	0
STUDY	27

Executive Services

EX	Days Taken
ANNUAL LEAVE	20
SICK LEAVE	4
FAMILY RESPONSIBILITY	1
STUDY	6

Dispute Management Services

**Abuse of sick leave for this unit is noted and has been addressed by the Line Manager.*

DMS	Days Taken
ANNUAL LEAVE	33
SICK LEAVE	20
FAMILY RESPONSIBILITY	8
STUDY	5

Collective Bargaining Services

CBS	Days Taken
ANNUAL LEAVE	136
SICK LEAVE	22
FAMILY RESPONSIBILITY	4
STUDY	4

3. HUMAN RESOURCE OVERSIGHT STATISTICS

Personnel cost by programme

Programme	Total Expenditure for the entity (R'000)	Personnel Expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No. of employees	Average personnel cost per employee (R'000)
Collective Bargaining	2,788	2,788	38%	20	132
Dispute Management Services	953	953	13%	7	136
Corporate Services	2,485	2,485	34%	7	103
Office of the CFO				14	
Executive Services	1,110	1,110	15%	5	277
Total	61,332	26,279	43%	53	131

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	718	10%	2	359
Senior Management	1,046	14%	4	261
Professional qualified	2,863	39%	15	178
Skilled	2,396	33%	26	85
Semi-skilled	175	2%	2	58
Unskilled	138	2%	4	46
Total	26,279	100%	53	131

Performance Rewards

Programme	Performance rewards (R'000)	Personnel Expenditure (R'000)	% of performance rewards to total personnel cost (R'000)
Collective Bargaining	R388	R2,788	14%
Dispute Resolution	R138	R953	14%
Corporate Services	R312	R2,485	13%
Office of the CFO			
Executive	R184	R1,110	17%

Programme	Performance rewards (R'000)	Personnel Expenditure (R'000)	% of performance rewards to total personnel cost (R'000)
Executive Services	R184	R1,110	17%
Total	R1,021	R7,336	

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	2,788	0	0%	0	0
Dispute Resolution	953	0	0%	0	0
Corporate Services	2,485	5	0.2%	1	2.5
Office of the CFO				0	
Executive Services	1,110	0	0%	0	0
Total	7,336	5	0%	1	

Employment and vacancies

Employment levels per program

Programme	2017/2018 Approved Posts	2017/2018 No. of Employees	2017/2018 Vacancies	% of vacancies
Executive Office	6	5	1	17%
Collective Bargaining	21	20	1	5%
Corporate Services	8	7	1	13%
Office of the CFO	17	14	3	18%
Dispute Management Services	7	7	0	0%
TOTAL	59	53	6	10%

Employment and vacancies per level

Programme	2017/2018 Approved Posts	2017/2018 No. of Employees	2017/2018 Vacancies	% of vacancies
Top Management	2	2	0	0%
Senior Management	4	4	0	0%
Professional qualified	17	15	2	12%
Skilled	30	26	4	13%
Semi-skilled	2	2	0	0%
Unskilled	4	4	0	0%
TOTAL	59	53	6	10%

Employment changes

Salary Band	Employment at beginning of period	Appointments	Terminations	Transfers	Employment at end of the period
Top Management	2	0	0	0	2
Senior Management	4	0	0	0	4
Professional qualified	15	0	0	0	15
Skilled	25	2	1	0	26
Semi-skilled	2	0	0	0	2
Unskilled	4	0	0	0	4
Total	52	2	1	0	53

Reasons for staff leaving

Reason	Number	% of total no. of staff leaving
Death	0	0%
Resignation	1	2%
Dismissal	0	0%
Retirement	0	0%
Ill health	0	0%
Expiry of contract	0	0%
Other (Termination by mutual agreement)	0	0%
Total	1	2%

Labour Relations: Misconduct and disciplinary action

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

Equity Targets and Employment Equity Status

Levels	MALE							
	AFRICAN		COLOURED		INDIAN		WHITE	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0
Professional qualified	8	0	0	0	1	0	0	0
Skilled	12	0	0	0	0	0	0	0
Semi-skilled	2	0	0	0	0	0	0	0
Unskilled	3	0	0	0	0	0	0	0
TOTAL	27	0	0	0	1	0	0	0

Levels	FEMALE							
	AFRICAN		COLOURED		INDIAN		WHITE	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	2	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0
Professional qualified	3	0	2	0	0	0	0	0
Skilled	11	0	1	0	1	0	2	0
Semi-skilled	0	0	0	0	0	0	0	0
Unskilled	1	0	0	0	0	0	0	0
TOTAL	19	0	3	0	1	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