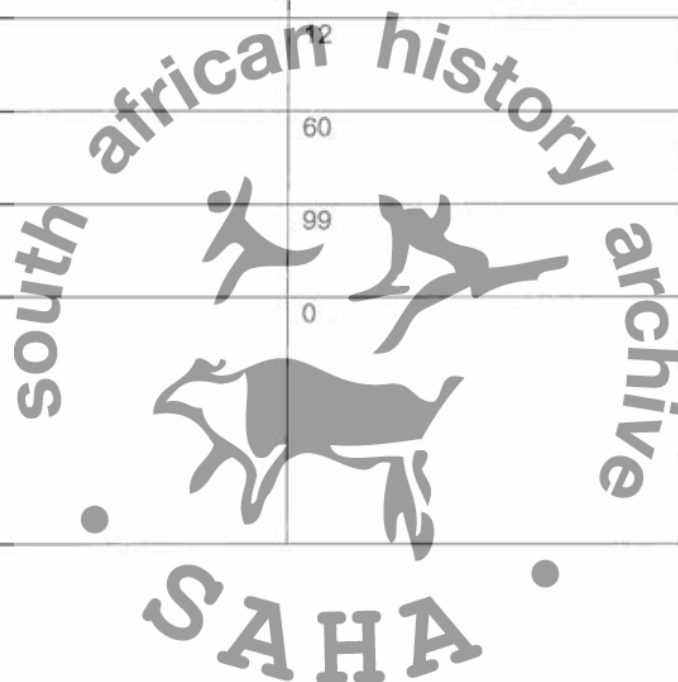


REQUEST FOR ACCESS TO INFORMATION SUBMITTED IN TERMS OF THE PROMOTION OF ACCESS TO INFORMATION ACT, ACT NO. 2 OF 2000

YEAR 2011/12	NUMBER OF VACANCIES AS AT 31 MARCH 2012	NUMBER OF POSTS ADVERTISED	NUMBER OF POSTS NOT ADVERTISED	COMMENTS
Lower skilled (SR1-2)	41	1	40	Although one advertisement was placed a number of posts could be filled due to this advertisement.
Skilled (SR3 -5)	41	29	12	Due to budget constraints not all vacancies could be advertised. Vacant posts are categorised according to priorities for advertising and filling.
Highly skilled production (SR 6-8)	114	45	60	Due to the placement of employee to serve abroad, returning employees are placed first where-after vacancies are advertised.
Highly skilled supervision (SR9-12)	202	103	99	Due to the placement of employees to serve abroad, returning employees are placed first where-after vacancies are advertised.
Senior Management (SR 13-16)	0	22	0	Although no vacancies were reported, Senior Managers are placed abroad which result in vacancies at Head Office. Heads of Mission appointed from outside the Department are employed on contract for a fixed term to serve abroad. When they exit the service the vacancy may be filled by an internal Senior Manager which will result in a vacancy.



RECRUITMENT DRIVE - 2012

SMS - POSTS				
Date advertised	Post	No of posts	Remarks	Budget allocation
Office of the Minister				
12 March 2012	Chief of Staff (Chief Director level)	1	Filled	R867 87 pa (CTC)
Chief Directorate: Internal Audit				
15 July 2012	Director: Forensic Auditing and Risk Management	1	Not filled	
Public Diplomacy				
18 March 2012	Chief Director: Corporate Marketing	1	Post put on hold	
18 March 2012	Chief Director: Corporate Communications	1	Post put on hold	
5 August 2012	Director: Media Research, Analysis & Speechwriting	1	Interviews to be arranged	
Branch: Human Resources Management				
18 March 2012	Director: Foreign Conditions of Service	1	Not filled	
18 March 2012	Director: Labour Relations		Not filled	
Corporate Services:				
18 March 2012	Director: Treasurership & Financial Support	1	Filled	R716 024 pa (CTC)
18 March 2012	Director: Financial Accounting	1	Filled	R716 024 pa (CTC)
15 July 2012	Director: Supply Chain Management		Not filled	
5 August 2012	Chief Information Officer	1	Filled	R1 071 264 pa (CTC)
Branch: DTRD				
13 May 2012	Director: PRAU	1	Submission in progress	
Branch: State Protocol				
5 August 2012	Deputy Chief of State Protocol	1	Filled	R867 876 pa (CTC)
28 October 2012	DDG: Africa Bilateral	1	Filled	R1 071 264 pa (CTC)
28 October 2012	DDG: Americas and the Caribbean	1	Filled	R1 071 264 pa (CTC)
28 October 2012	Chief Director: FS	2	Filled	R867 876 pa (CTC)
28 October 2012	Director: FS	3	Interviews to be arranged	
Total		20		

RECRUITMENT DRIVE - 2012

OFFICE OF THE MINISTER, DEPUTY MINISTER, DIRECTOR-GENERAL, INTERNAL AUDIT, PUBLIC DIPLOMACY & POLICY RESEARCH AND ANALYSIS UNIT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
CHIEF DIRECTORATE: INTERNAL AUDIT				
18 March 2012	Assistant Director: Performance Auditing	1	Filled	R236 532 pa
18 March 2012	Internal Auditor	1	Filled	R160 224 pa
5 August 2012	Deputy Director: Performance Audit	1	Filled	R495 603 pa (CTC)
19 November 2012	Internal Auditor	1	Not filled	
TOTAL		4		
Office of the DG				
29 February 2012	Assistant Director: FS - Inter/Intra-governmental Co-ordination	1	Filled	R236 532 pa
29 February 2012	Assistant Director: FM - Office of the DG	1	Filled	R236 532 pa
29 February 2012	Assistant Director: PA to the CD in the Office of the DG	1	Panel recommended the re-advertisement of	
21 February 2012	Frontline Officer (Cape Town based)	1	Not filled	
TOTAL				
OFFICE OF THE CHIEF STATE LAW ADVISOR				
19 November 2012	State Law Advisor		Not filled	
TOTAL				
GRAND TOTAL				



RECRUITMENT DRIVE - 2012

PROTOCOL				
Date advertised	Post	Number of posts	Remarks	Budget allocation
22 October 2012	Deputy Director: FS - SPL	1	Filled by returning official	
22 October 2012	Deputy Director: FS - Protocol Ceremonial & Guesthouses	1	Not filled	
22 October 2012	Assistant Director: FS - ORTIA	1	Not filled	
22 October 2012	Chief Administration Clerk (Caterer) ORTIA	1	Not filled	
23 October 2012	Drivers - Guesthouses	4	Not filled	
23 October 2012	Principal Household Aid - Guesthouses	2	Not filled	
23 October 2012	Groundsman	2	Not filled	
Grand total		12		



RECRUITMENT DRIVE - 2012

DIFFERENT BRANCHES (DD TO CFAA)				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIFFERENT BRANCHES (DD TO CFAA)				
29 June 2012	Assistant Director: FS (Various)	17	Filled	R236 532 pa
17 October 2012	Senior Secretary Grade II	14	Shortlisting to be arranged	
17 October 2012	Senior Secretary Grade IV to CD/DDG	4	Shortlisting to be arranged	
20 November 2012	Assistant Director: PA to CD	1	Shortlisting to be arranged	
GRANDTOTAL		36		



RECRUITMENT DRIVE - 2012

BRANCH: DIPLOMATIC TRAINING, RESEARCH & DEVELOPMENT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIRECTORATE: GENERIC SKILLS DEVELOPMENT				
30 July 2012	Assistant Director: Quality Assurance, Monitoring and Evaluation	1	Filled	R236 532 pa
19 November 2012	Assistant Director: Knowledge and Information Management	1	Shortlisting to be arranged	
Total:		2		
DIRECTORATE: LANGUAGE TRAINING				
8 January 2012 / 5 August 2012	Assistant Director: Spanish Language	1	Filled	R236 532 pa
Total:		1		
DIRECTORATE: ADMINISTRATION & MANAGEMENT TRAINING				
8 January 2012	Assistant Director: Consular Training	1	Filled	R236 532 pa
8 January 2012	Assistant Director: Computer Training	1	Not filled	
18 March 2012	Deputy Director: Programme Management	1	Filled	R464 919 pa (CTC)
Total:				
OFFICE OF THE DDG				
6 August 2012	Assistant Director: PA to DDG	1	Shortlisting to be arranged	
Total:				
GRANDTOTAL:				



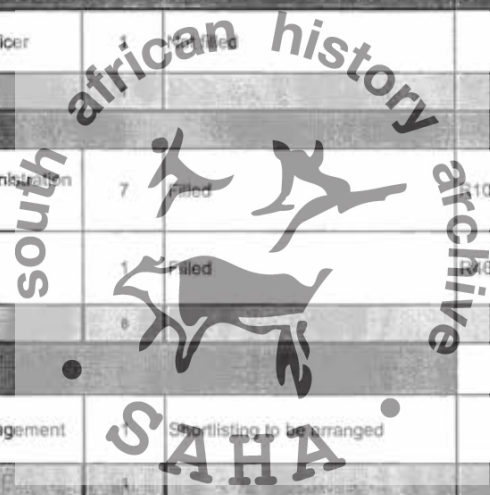
RECRUITMENT DRIVE - 2012

BRANCH: HUMAN RESOURCES MANAGEMENT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIRECTORATE: Employee Wellbeing Centre (EWC)				
18 March 2012	Deputy Director: Clinical Psychologist	1	Filled	R464 919 pa (CTC)
18 March 2012	Assistant Director: Employee Health & Wellness	1	Filled	R236 532 pa
Total		2		
DIRECTORATE: RECRUITMENT, SELECTION & PLACEMENT				
20 January 2012	Chief Personnel Officer - Placements	1	Filled	R198 975 pa
November 2012	Deputy Director: HR - Placements	1	Shortlisting to be arranged	
19 November 2012	Human Resources Officer - R&S	1	Shortlisting to be arranged	
Total		3		
DIRECTORATE: HR				
9 November 2012	Assistant Director: HR (ICOS)	1	Shortlisting to be arranged	
Total		1		
GRANDTOTAL				



RECRUITMENT DRIVE - 2012

BRANCH: CORPORATE SERVICES				
Date advertised	Post	Number of posts	Remarks	Budget allocation
CHIEF DIRECTORATE: CHIEF FINANCIAL OFFICER				
8 January 2012	Deputy Director: FM (Various)	3	Filled	R434 505 pa (CTC)
5 August 2012	Assistant Director: FM (Debtor Management / Salaries Administration / Treasurership & Financial Support)	3	Shortlisting to be arranged	
TOTAL		6		
DIRECTORATE: SECURITY				
22 February 2012	Security Officer - Operational Security	8	Filled	R108 078 pa
19 November 2012	Assistant Director: Vetting	1	Shortlisting to be arranged	
19 November 2012	Administration Clerk	1	Shortlisting to be arranged	
TOTAL		10		
DIRECTORATE: LOCAL PROPERTY MANAGEMENT				
10 January 2012	Foreign Affairs Administration Officer	1	Filled	
TOTAL		1		
DIRECTORATE: SUPPLY CHAIN MANAGEMENT				
10 January 2012 22 February 2012	Supply Chain Management Administration Clerk (various)	7	Filled	R108 078 pa
30 July 2012	Deputy Director: SCM	1	Filled	R54 919 pa (CTC)
TOTAL		8		
DIRECTORATE: OFFICE & RECORDS MANAGEMENT				
22 November 2012	Assistant Director: Records Management	1	Shortlisting to be arranged	
TOTAL		1		
GRANDTOTAL		26		



RECRUITMENT DRIVE - 2012

DECENTRALISED POSTS							
Date advertised	Ref number	Post	Number of posts	Closing date	Panel appointed	Date finalised	Remarks
TOTAL			0				



HR OVERSIGHT – 1 APRIL 2011 to 31 MARCH 2012

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following table reflects the components of the SDI Plan as well as progress made in the implementation of the plan

TABLE 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
To coordinate and facilitate South Africa's international relations and promote its international relations policy objectives.	President, Cabinet ministers, other government departments, multilateral organisations/agencies, SA public and business entities.	Think-tanks and academia; Civil-society organisations; Media houses; Diplomatic community	As a department that deals with foreign affairs, we have set international standards, Acts, precepts and protocols in how we conduct ourselves and the work of the department. E.g. the Geneva Convention, the Constitution, 1996, Minimum Information Security Standards (MISS), Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA, 2000), Promotion of Administrative Justice Act, 2000 (AJA, 2000) (PAJA, 2000), Vienna Convention, 1963, and Public Service Regulations 2001.	As a department that deals with foreign affairs, we have set international standards, Acts, precepts and protocols in how we conduct ourselves and the work of the department. E.g. the Geneva Convention, the Constitution, 1996, MISS, PAIA, 2000, PAJA, 2000, the Vienna Convention 1963, and Public Service Regulations 2001. In our engagements with our customers we display and will continue to display the highest level of professionalism.

TABLE 1.2 Consultation arrangements with customers

Type of arrangement	Actual customers	Potential customers	Actual achievements
Regular directed consultation meetings with our customers	President, Cabinet ministers, DIRCO, government departments, multilateral organisations/agencies, SA public and business entities.	Think-tanks and academia; Civil-society organisations; Media houses; Diplomatic community;	More structured consultative meetings have taken place.
Appropriate sharing of information with customers and stakeholders		Portfolio Committees on International Relations.	The department has intensified consultation meetings with customers and stakeholders. Public participation programmes (community outreach programmes) have taken place in higher institutions of learning and Lombisa. Heads of missions were deployed to provinces as a form of consulting with the community and to share information on the work of the department. Through proper consultations processes, the department has achieved the coordination of COP17 by forming an inter-departmental logistics team which met every week and reported to the Ministerial Committee.

TABLE 1.3 Service delivery access strategy

Access strategy	Actual achievements
<p>DIRCO services are accessed as follows:</p> <p>1. Physical Address: OR Tambo Building, 460 Southpanabany Road, Fielonobla, Pretoria, 0084.</p> <p>2. Postal Address: Department of International Relations and Cooperation, Private Bag X 152, Pretoria, 0001</p> <p>3. Offices are open on week days from 08:00 – 16:30</p> <p>4. The department has a 24-hour Operations Centre.</p> <p>5. Telephone, fax and e-mail.</p> <p>6. Website.</p> <p>7. SA embassies.</p> <p>8. The building is FWD friendly.</p> <p>9. After hours callphones for SMS members.</p>	<p>Over and above, the department has achieved the following:</p> <p>Website reviews are regularly updated with accurate and relevant information.</p> <p>There is a dedicated emergency telephone number for queries and need of information. There is clear signage internally and externally.</p> <p>Working hours are visibly displayed in the building externally and internally.</p> <p>The department has introduced the use of social media (Facebook, Twitter) for interaction with our customers.</p> <p>Regular media statements, media briefings, media pieces and opinion pieces were issued.</p> <p>The Minister participates in lobbying and public participation programmes and public lectures.</p> <p>Official service points wear name tags and DIRCO officials have been issued with name tags.</p>

TABLE 1.4 Service information tool

Type of information tool	Actual achievements
Website regularly updated with accurate information and speeches of the three principals and the DG.	Annual reports, strategic planning and annual performance reports are distributed internally and targeted to our customers.
Bi-monthly publication of the diplomat.	Information on our services is shared in Cabinet during parliamentary sessions to Cabinet Ministers.
Information is shared with the Minister, Deputy Ministers, President, Cabinet Ministers by briefing notes.	The diplomat is published and distributed monthly to internal and external customers.
Regular information is shared with citizens during media briefings, television and radio interviews by DIRCO principals and the Spokesperson.	The use of social media has been intensified.
Information is also shared during public lectures, public participation programmes, career fairs or DIRCO career open days.	Our reception also forms part of information dissemination for our customers and visitors. The reception is the first point of entry in the inside the building and the receptionists have a great role to play in giving our customers and visitors accurate information and direct them accordingly.
Brochures and pamphlets are distributed during open days, public participation programmes.	External publication has been introduced called <i>South</i> .
Annual Report and strategic planning documents are distributed annually to our customers.	Weekly electronic publications have been introduced and two-hourly news reports maintained.



TABLE 1.5 Complaints mechanism

Complaints mechanism	Actual achievements
<p>Train is a dedicated customer telephone number managed by Branch: Public Diplomacy.</p> <p>On matters where address is necessary Branch: Public Diplomacy issues opinion pieces and media statements regarding the particular issue at hand.</p> <p>Customer complaints management systems have been put in place for business units which are citizen-focused.</p>	<p>The media pieces and statements issued have increased the knowledge of our customers on the South Africa's position on foreign policy.</p>

TABLE 2.1 personnel costs by programme, 2011 – 2012

The department's budget is reflected in terms of defined programmes. The following table summarises final audited expenditure by programme. In particular, they provide an indication of the amounts spent on personnel costs in terms of each of the programmes. Staff additional to the establishment such as the HR Pool, cadets and interns are included in Programme 1 and the locally recruited personnel (LRP) are included in Programme 2.

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employees (R'000)
Programme 1	1,162,188	301,014	10,787	3,862	26	314
Programme 2	2,550,000	1,534,556	822	676	60	433
Programme 3	487,000	97,689		642	20	348
TOTAL	4,200,000	1,934,159	11,609	5,180	46	425

TABLE 2.2 Personnel cost

Personnel cost	Personnel expenditure (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
Total as per financial system	1,934,159	46	425
TOTAL	1,934,159	46	425

NOTE: Persal and BAS Systems could not provide figures by Salary Band, hence the information is provided for the entire Personnel Expenditure

TABLE 2.3 Salaries, overtime, home-owners allowance, medical aid and acting allowance by programme, 2011 – 2012

The following table provides a summary per programme (Table 2.3) of expenditure incurred as a result of salaries, overtime, home-owner allowance and medical assistance in each case. The table provides an indication of the percentage of the personnel budget that was used for these items.

Programme	Salaries		Overtime		Home-Owners Allowance (HOA)		Medical assistance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	HOA as % of personnel cost	Amount (R'000)	Medical ass. as % of personnel cost
Programme 1	203,563	67.4	14,250	4.7	7,072	2.3	11,580	3.8
Programme 2	364,148	23.7	9,551	0.6	6,897	0.4	48,953	3.2
Programme 3	63,930	65.4	5,196	5.3	2,427	2.5	4,854	5.0
TOTAL	631,641	32.7	28,997	1.5	16,396	0.8	65,387	3.4

TABLE 3.1 Employment and vacancies by programme as at 31 March 2012

Programme	Number of posts as at 31 March 2012	Number of posts Filled as at 31 March 2012	Vacancy rate %	Staff additional to the establishment
Programme 1	1 087	874	19.6	0
Programme 2	1 328	1 190	10.4	0
Programme 3	371	294	20.8	0
Additional to the Establishment	0	34	0	87
TOTAL	2 786	2 392	14.1	87

TABLE 3.2 Employment and vacancies by salary band as at 31 March 2012

Salary band	Number of posts as at 31 March 2012	Number of posts filled as at 31 March 2012	Vacancy rate %	Staff additional to the establishment
Lower skilled (Levels 1-2)	68	27	61.8	48
Skilled (Levels 3-5)	297	258	13.6	0
Highly skilled production (Levels 6-8)	807	693	14.1	39
Highly skilled supervision (Levels 9-12)	1 330	1 128	15.2	0
Senior management (Levels 13-15)	3	285	1.4	0
Political office bearers	3	3	0	0
TOTAL	2 786	2 392	14.1	87

TABLE 3.3 Employment and vacancies by critical occupation as at 31 March 2012

Critical occupations	Number of posts as at 31 March 2012	Number of posts filled as at 31 March 2012	Vacancy rate %
Heads of Mission	111	111	8.3
Diplomatic Corps	576	576	6.3
Senior Management	146	146	6.4
TOTAL	833	833	6.6

*Tables 3.1 – 3.3 are exclusive of unfunded vacant positions and interns and cadets.

TABLE 4.1 Job evaluation, 1 April 2011 to 31 March 2012

Salary Band	Number of posts as at 31 March 2012	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	69	30	0,44	0	0	0	0
Skilled (Levels 3-5)	336	51	0,15	51	15	0	0
Highly skilled production (Levels 6-8)	844	60	0,1	60	10	0	0
Highly skilled supervision (Levels 9-12)	1 365	0	0	0	0	0	0
Senior Management Service Band A	216	0	0	0	0	0	0
Senior Management Service Band B	55	0	0	0	0	0	0
Senior Management Service Band C	14	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	2 899	161	0,09	131	25	0	0

*The number of posts as at 31 March 2012 excludes the three political office bearers posts.

TABLE 4.2 Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

Beneficiaries	African	Asian	Coloured	White	TOTAL
Female	53	0	2	0	55
Male	75	1	0	0	76
TOTAL	128	1	2	0	131

TABLE 4.3 Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 [i.t.o PSR 1.V.C.3]

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	None	None	None	None
Percentage of total employment				0

TABLE 4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 [i.t.o PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	TOTAL
Female	None	None	None	None	
Male	None	None	None	None	
TOTAL	None	None	None	None	

Employees with a disability: None

TABLE 5.1 Annual turnover rates by salary band for the period, 1 April 2011 to 31 March 2012

Salary band	Number of employees per band as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	60	0	4	6.7
Skilled (Levels 3-5)	339	54	31	9.1
Highly skilled production (Levels 6-8)	531	60	38	6
Highly skilled supervision (Levels 9-12)	1 085	29	37	3.4
Senior Management Service Band A	181	6	17	9.4
Senior Management Service Band B	79	1	6	7.6
Senior Management Service Band C	15	1	1	6.7
Senior Management Service Band D	1	0	0	0
Political office bearers	3	0	0	0
TOTAL	2 394	151	134	5.6

TABLE 5.2 Annual turnover rates by critical occupation for the period 1 April 2011 to 31 March 2012

Occupation	Number of employees per occupation 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Heads of Mission	9	17	12	13.2
Diplomatic Corps	450	1	5	1.1
Senior managers	146	1	12	8.2
Political office bearers	3	0	0	0
TOTAL	690	19	29	4.2

TABLE 5.3 Reasons why staff are leaving the department for the period, 1 April 2011 to 31 March 2012

Termination type	Number	% of total
Death	10	7.4
Resignation	23	17.1
Expiry of contract	50	37.3
Dismissal – operational changes	0	0.0
Dismissal – misconduct	1	0.7
Dismissal – inefficiency	0	0.0
Discharged due to ill health	3	2.2
Retirement	27	20.1
Transfer to other public service department	20	14.9
Granting employee-initiated severance package	0	0.0
TOTAL	134	100
Total number of employees who left as a % of the total employment as at 31 March 2012.		6

TABLE 5.4 Promotions by critical occupation for the period, 1 April 2011 to 31 March 2012

Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees	Progressions to another notch within salary level	Notch progression as a %
Heads of Mission	124	0	0	87	70.2
Diplomatic Corps	529	0	0	477	90.2
Senior Managers	128	0	0	76	59.4
TOTAL	781	0	0	640	81.9

*The total number excludes the three political office bearers.

*Performance appraisals for heads of missions and senior managers not yet finalised.

TABLE 5.5 Promotions by salary band for the period, 1 April 2011 to 31 March 2012

Salary band	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a %
Lower skilled (Levels 1-2)		0	0	38	92.7
Skilled (Levels 3-5)	323	0	0	299	92.6
Highly skilled production (Levels 6-8)	600	0	0	561	93.5
Highly skilled supervision (Levels 9-12)	1 111	0	0	1 023	89.7
Senior Management (Levels 13-16)	251	0	0	163	64.9
Political office bearers	3	0	0	0	0
TOTAL	2 359	0	0	2 084	88.3

*Performance appraisals for senior managers not yet finalised.



TABLE 6.1 Total number of employees (incl. employees with disabilities) per occupational categories as at 31 March 2012

Occupational categories (SASCO)	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political office bearers	0	1	1	0	1	0	0	0	3
Legislators, senior officials and managers	447	42	59	196	372	29	41	207	1 393
Professionals	3	0	0	3	4	2	2	1	15
Technicians and associated professionals	5	0	1	2	15	0	1	6	30
Clerks	229	12	2	13	119	20	10	52	838
Service and sales workers	63	4	0	1	44	1	1	1	116
Plant and machine operators and assemblers	18	1	0	0	0	0	0	0	19
Elementary occupation	21	0	0	0	45	0	0	1	67
TOTAL	785	60	63	217	970	61	55	268	2 479
Employees with disabilities									

TABLE 6.2 Total number of employees (incl. employees with disabilities) in each of the following occupational bands as at 31 March 2012

Occupational bands	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political office bearers		1	1	0	1	0	0	0	3
Top Management		0	2	0	5	0	0	0	16
Senior Management	11		19	4	65	5	4	21	268
Professionally qualified and experienced specialists and mid-management	347	31	57	159	306	24	37	167	1 128
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	181		4	16	108	31	13	57	731
Semi-skilled and discretionary decision-making	116	4	0	2	131	1	1	3	260
Unskilled and defined decision-making	10	0	0	0	36	0	0	0	75
TOTAL	785	60	63	217	970	61	55	268	2 479

TABLE 6.3 Recruitment for the period 1 April 2011 to 31 March 2012

Occupational bands	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	3	0	1	0	2	0	0	1	7
Professionally qualified and experienced specialists and mid-management	18	0	1	1	9	1	1	4	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	21	1	1	2	31	3	1	0	60
Semi-skilled and discretionary decision-making	28	0	0	0	33	0	0	0	54
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
TOTAL	55	1	3	3	75	5	4	5	151
Employees with disabilities	1	0	0	0	0	0	0	0	1

TABLE 6.4 Promotions for the period 1 April 2011 to 31 March 2012

Occupational bands	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	0	0	0	0	2
Senior Management	2	0	0	0	2	1	1	2	9
Professionally qualified and experienced specialists and mid-management	22	0	0	0	22	4	0	7	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	1	0	0	9	3	0	0	49
Semi-skilled and discretionary decision-making	1	0	0	0	1	0	0	0	5
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
TOTAL	33	1	1	0	65	8	1	9	121
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 6.5 Terminations for the period 1 April 2011 to 31 March 2012

Occupational bands	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Principal office bearers	0	0	0	0	0	0	0	0	0
Top Management	0	0	1	0	0	0	0	0	1
Senior Management	15	1	0	2	4	1	0	1	23
Professionally qualified and experienced specialists and mid-management	11	0	0	4	16	2	1	4	36
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	12	0	0	1	15	0	0	4	35
Semi-skilled and discretionary decision-making	13	0	0	0	20	0	0	0	33
Unskilled and defined decision-making	1	0	0	0	3	0	0	0	4
TOTAL	55	1	1	7	57	3	1	9	134

TABLE 6.6 - Disciplinary action for the period 1 April 2011 to 31 March 2012

	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	10	1	1	7	0	0	0	1	21

TABLE 6.7 Skills development for the period 1 April 2011 to 31 March 2012

Occupational bands	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Executives, Senior Officials and Managers	215	1	17	53	245	21	23	69	663
Professionals	1	0	0	0	2	0	0	0	3
Technicians and Associate Professionals	1	0	0	0	0	8	0	11	1
Clerks	116	4	2	29	291	25	2	39	509
Service and Sales Workers	7	0	0	0	44	0	0	0	51
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0
TOTAL	340	19	19	62	585	49	25	108	1 227

Employees with disabilities

TABLE 7.1 Performance rewards by race, gender and disability,
1 April 2010 to 31 March 2011

Demographics	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 1 April 2011	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African					
Male	91	743	12	1 563	17
Female	115	825	13	1 761	15
Asian					
Male	7	51	14	239	34
Female	6	46	13	81	13
Coloured					
Male	6	43	14	116	19
Female	3	50	14	125	18
White					
Male	45	242	18	1 187	28
Female	81	288	21	1 204	20
TOTAL	336	2 105	14	6 296	19

TABLE 7.2 Performance rewards by salary bands for personnel below
Senior Management Service, 1 April 2011 to 31 March 2012

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees as at 1 April 2011	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	5	41	7	13	4	0
Skilled (Levels 3-5)	40	323	12	261	6	0.03
Highly skilled production (Levels 6-8)	92	600	15	1 012	11	0.1
Highly skilled supervision (Levels 9-12)	181	1 141	16	4 032	22	0.4
TOTAL	318	2 105	15	5 318	17	0.55

TABLE 7.3 Performance rewards by critical occupation,
1 April 2011 to 31 March 2012

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees as at 1 April 2011	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Heads of Mission	11	123	9	1,571	142
Diplomatic Corps	38	529	7	824	21
Senior Management	9	127	7	2,437	270
TOTAL	58	779	7	4,832	83

TABLE 7.4 Performance-related rewards (Performance Bonus)
by salary band for Senior Management Service

*Process not yet completed

Salary Band	Beneficiary Profile			Total cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
	Number of beneficiaries*	Number of employees as at 1 April 2011	% of total within band			
Band A	3	16	9	609	43	0.06
Band B	3	72	9	96	31	0.01
Band C	3	14	9	201	66	0.02
Band D	0	1	0	0	0	0.00
TOTAL	20	24	8	906	45	0.09



TABLE 8.1 Foreign workers, 1 April 2011 to 31 March 2012, by salary band

Salary bands	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% of change
Lower Skilled (LRP 1-2)	662	27	571	26	91	14
Skilled (LRP 3-5)	1 388	57	1 235	57	153	11
Highly Skilled production (LRP 6-8)	403	16	357	17	46	11
TOTAL	2 453	100	2 163	100	290	12

TABLE 8.2 Foreign workers, 1 April 2011 to 31 March 2012, by major occupation

Note: It should be noted that LRP employed by South African missions abroad do not reflect the levels 1-13 as per Public Service. LRP levels are from LRP 1 (lower skilled) to LRP 8 (highly skilled). The figures reflect all LRP employed abroad (including partner departments):

Major occupation	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% of change
LRP 1: Cleaner, domestic worker & labourer	399	16	334	15	56	14
LRP 2: Gardener, cleaning supervisor, watchman, messenger & senior domestic worker	273	11	237	11	36	13
LRP 3: Chamber, maintenance officer, head messenger, messenger, senior stenographer, watchman & mailing clerk	367	15	331	15	36	10
LRP 4: Guard/receptionist, receptionist/telephonist/typist clerk (combination post), chauffeur, registry clerk, assistant accounts clerk, administrative clerk, assistant consular clerk, assistant immigration clerk, assistant library clerk, assistant personnel clerk & senior maintenance officer	239	10	218	10	20	8
LRP 5: Secretary, special receptionist, social secretary, library clerk, immigration clerk, consular clerk, administrative clerk, accounts clerk, information clerk, personnel clerk & chief maintenance officer	685	28	665	31	97	12
LRP 6: Senior secretary, immigration assistant, consular assistant, information assistant, personnel assistant, accountant administrative officer, accountant/admin officer (combination of post), librarian, translator, journalist, trade & information assistant & chief maintenance officer	12	0	271	12	23	8
LRP 7: Information officer, senior administrative officer, senior accountant, journalist/translator & marketing officer	104	4	82	4	22	21
LRP 8: Senior marketing officer	5	0	4	0	1	20
TOTAL	2 453	100	2 163	100	290	12



TABLE 9.1 Sick leave for 1 January 2011 to 31 December 2011

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 skilled (Levels 1-2)	181.50	87.00	27	1.50	7	42
Skilled (Levels 3-5)	1 659	85.70	202	11.50	8.29	582
Highly skilled production (Levels 6-8)	4 623	78.80	588	33.50	8.06	2,729
Highly skilled supervision (Levels 9-12)	5 675	77.60	800	45.50	7.09	7,136
Senior management (Levels 13-16)	998	87.80	140	8	6.63	2,953
TOTAL	13 134.50	416.90	1 757	100.00	7.48	13,442

TABLE 9.2 Disability leave (temporary and permanent) for 1 January 2011 to 31 December 2011

Salary band	Total days taken	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	21	100	1	9.6	56	85
Highly skilled production (Levels 6-8)	18	100	18	34.6	48	581
Highly skilled supervision (Levels 9-12)	716	100	25	48.1	51	816
Senior management (Levels 13-16)	76	70	4	7.7	56	212
TOTAL	1 941	100	52	100	37	1,694

TABLE 9.3 Annual leave for 1 January 2011 to 31 December 2011

Salary bands	Total days taken	Average days per employee
Lower skilled (Levels 1-2)	587	15
Skilled (Levels 3-5)	76	18
Highly skilled production (Levels 6-8)	7,750	20
Highly skilled supervision (Levels 9-12)	23 947.36	21
Senior management (Levels 13-16)	5 214.00	20
TOTAL	49 246.12	20

TABLE 9.4 Capped leave for 1 January 2011 to 31 December 2011

Salary bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	28	3	52
Highly skilled production (Levels 6-8)	108	5	42
Highly skilled supervision (Levels 9-12)	704	7	52
Senior management (Levels 13-16)	86	6	67
TOTAL	926	7	52

TABLE 9.5 Leave payouts for the leave period 1 April 2011 to 31 March 2012

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R'000)
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	957	63	15
Capped leave payouts on termination of service for 2010/11	1,895	127	15
Current leave payout on termination of service for 2010/11	187	21	6
TOTAL	3,039	211	14



TABLE 10.1 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
The department has not identified specific employees to be at high risk, but are taking steps in raising awareness.	HIV counselling and testing Education and awareness Prevention (condom distribution).

TABLE 10.2 Details of health promotion and HIV/AIDS programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the EMS to implement the provisions contained in Part VI E of Chapter I of the Public Service Regulations, 2001? If so, provide name and position.	YES		Mrs Gayle Masuku: Director Employee Wellbeing Centre
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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.	YES		Seven employees Budget R3 437 671.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements of the programme.			HIV & AIDS awareness Health & occupational management Support and counselling for transferred officials and families Psychosocial support, training and capacity-building.
4. Has the department established (a) committee as contemplated in Part VI E 5 (e) of Chapter I of the Public Service Regulations, 2001? If so, provide the names of the members of the committee and the stakeholder(s) that they represent.	YES		1. Mphahlela Bhevenene: Office of the Chief State Law Adviser 2. Mphahlela Bhevenene: Public Service Association 3. Small Van Zyl: Chief Political & Overall Responsible 4. Ottawa 5. Khwakazi Mda: Supply Chain Management 6. Ntshaka Tshoni: Decentralised Unit 7. Ntshaka Tshoni: Organisational Development & Transformation 8. Mphahlela Mthethwa: Salaries, Sundry Payments 9. Ntshaka Tshoni: DTRD Decentralised Unit 10. Mphahlela Mthethwa: State Protocol 11. Mphahlela Mthethwa: DTRD, Languages.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not contain discriminatory against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES		HIV & AIDS and TB Management Policy; Human and Wellbeing Policy; Recruitment and Selection Policy; Employment Equity Policy.
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 of these measures.	YES		The HIV & AIDS and TB Management Policy specifies that no employee should be discriminated against on the basis of their HIV status. Confidentiality is highly emphasised. Managers and employees are educated on stigma eradication. Individual coaching for managers and supervisors on how to manage employees infected and affected by HIV. Counselling to affected employees.
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	YES		Three HIV counselling and testing (HCT) campaigns were done. Of the 420 employees who participated - 321 did HIV testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	YES		Number of employees participating in HCT campaigns. Number of employees attending awareness events. Number of employees participating in health educational sessions. Statistics on counselling sessions. Training evaluation reports. Condom consumption.



TABLE 11.1 Collective agreements, 1 April 2011 to 31 March 2012

Subject matter	Date
NONE	

TABLE 11.2 Misconduct and disciplinary hearings finalised, 1 April 2011 to 31 March 2012

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0.0
Verbal warning	3	14.3
Written warning	7	33.3
Final written warning	3	14.3
Suspended without pay	0	0.0
Fine	0	0.0
Demotion	0	0.0
Transfer	1	4.8
Recall	1	4.8
Dismissal	1	4.8
Not guilty	0	0.0
Case withdrawn	5	23.6
TOTAL	21	100

TABLE 11.3 Types of misconduct addressed at disciplinary hearings, 1 April 2011 to 31 March 2012

Types of misconduct	Number	% of Total
Insubordination	0	0.0
Assault/fighting	1	12.5
Poor performance	2	25.0
Fraud	2	25.0
Dereliction of duty	0	0.0
Unbecoming/prejudicial/direpute conduct	0	0.0
Theft/forgery/misrepresentation	1	12.5
Failure to follow procedures	0	0.0
Absenteeism	0	0.0
Abscondment	1	12.5
Unauthorised leave	0	0.0
Unauthorised use of ICT	0	0.0
Sexual harassment	1	12.5
Breach of security regulations	0	0.0
Abuse of diplomatic privileges	0	0.0
Plagiarism	0	0.0
TOTAL	8	100

TABLE 11.4 Grievances lodged for the period 1 April 2011 to 31 March 2012

	Number	% of total
Number of grievances resolved	24	42
Number of grievances not resolved	33	58
Total number of grievances lodged	57	100

TABLE 11.5 Disputes lodged with councils for the period 1 April 2011 to 31 March 2012

	Number	% of total
Number of disputes upheld	2	14
Number of disputes dismissed	7	50
Number of disputes pending	5	36
Total number of disputes lodged	14	100

TABLE 11.6 Strike actions for the period 1 April 2011 to 31 March 2012

Strike actions		
Total number of person working days lost		24
Total cost (R'000) of working days lost		107
Amount (R'000) recovered as a result of no work no pay		107

TABLE 11.7 Precautionary suspensions for the period 1 April 2011 to 31 March 2012

Precautionary suspensions		
Number of people suspended		1
Number of people whose suspension exceeded 30 days		1
Average number of days suspended		36
Cost (R'000) of suspensions		249



TABLE 12.1 Training needs identified 1 April 2011 to 31 March 2012

Occupational categories	Gender	Number of employees as at 1 April 2011	Training needs identified at start of reporting period			
			Leaverships	Skills programmes & other short courses	Other forms of training	TOTAL
Legislators, senior officials and managers	Female	818	0	597	9	606
	Male	704	0	883	13	896
Professionals	Female	8	0	2	0	2
	Male	8	0	1	0	1
Technicians and associate professionals	Female	25	0	0	0	0
	Male	26	0	1	0	1
Clerks	Female	352	94	431	7	522
	Male	240	33	275	2	240
Service and sales workers	Female	47	17	91	0	108
	Male	70	1	90	0	91
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	19	0	0	0	0
Elementary occupations	Female	61	0	0	0	0
	Male	21	0	0	0	0
Gender sub-totals	Female	1 348	0	0	0	0
	Male	1 062	0	0	0	0
TOTAL		2 410	105	2 161	31	2 297

*The number of posts as at 1 April 2011 excludes the three political office bearer posts.



TABLE 12.2 Training provided 1 April 2011 to 31 March 2012

Occupational categories	Gender	Number of employees as at 1 April 2011	Training needs identified at start of reporting period			
			Leaverships	Skills programmes & other short courses	Other forms of training	TOTAL
Legislators, senior officials and managers	Female	610	0	363	0	372
	Male	704	0	300	13	313
Professionals	Female	8	0	2	0	2
	Male	6	0	1	0	1
Technicians and associate professionals	Female	25	0	0	0	0
	Male	26	0	1	0	1
Clarks	Female	532	54	304	7	365
	Male	240	33	118	2	153
Services and sales workers	Female	47	17	27	0	44
	Male	78	1	6	0	7
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	18	0	0	0	0
Elementary occupations	Female	01	0	0	0	0
	Male	21	0	0	0	0
Gender sub-totals	Female	1 339	105	674	0	679
	Male	1 052	105	448	0	558
TOTAL		2 391	210	1 122	31	1 258

*The number of posts as at 1 April 2011 excludes the three political office bearers posts.

TABLE 13.1 Injury on duty, 1 April 2011 to 31 March 2012.

*No Injury on Duty cases were reported during the reporting period.



Utilisation of consultants

TABLE 14.1 Report on consultant appointments using appropriate funds

Project title	Total number of consultants who worked on the project	Duration: Work days	Contract value in Rand
Refurbishment project - The Hague Chancery - Consultant and CP (from 2010/11) Visiolan - Project Manager	1 Main Consultant	Ongoing	R 9 525 270
Refurbishment project - London (Highveld) - from (2009/10 - 2011/12) Margolis - Project Manager	1 Main Consultant	2 Years	R 1 085 080
Refurbishment project - London Linn (SR House) from (2010/10 - 2011/11) De Graaf & partners - Project Manager	1 Main Consultant	2 Years	R 300 480
Refurbishment project - Tokyo OR from (2009/10 - ongoing) Gantler - Project Manager	1 Main Consultant	Ongoing	R 4 547 200
Refurbishment project - Paris OR and Chancery from (2011/12 - ongoing) B&L Consultants - Project Manager	1 Main Consultant	Ongoing	R 521 316
Refurbishment project - Copenhagen OR and Chancery (from 2008/09 - 2011/12) Erik Moller Architects - Project Manager	1 Main Consultant	Ongoing	R 650 266
Refurbishment project - Washington Chancery (from 2007 - ongoing) Davis Brody Bond (DBB) - Architectural Services	1 Main Consultant	Ongoing	R 6 055 780
Refurbishment project - Washington Chancery (from 2007 - ongoing) Jarr Lynch Development Partners - Project Manager	1 Main Consultant	Ongoing	R 7 856 500
Dares Salaam: Design and construction of a Chancery (Appointed in May 2007) Architects: Consultant Project Planning & Management (CC) Quantity Surveyors: Kopper Molema & Partners (Pty) Ltd Civil & Structural Engineers: Kwezi Venter Engineers Electrical & Mechanical Engineers: G. B. Batic & Associates CC	4 Consultants	Ongoing	R 1 112 534
Lilongwe: Design and construction of a Chancery and three staff houses. (Appointed in June 2007) Architects: Aziz Tayob Architects Inc. Quantity Surveyors: QS Consult Quantity Surveyors Civil & Structural Engineers: BVI Consulting Engineers Electrical & Mechanical Engineers: Kwezi Venter Engineers	4 Consultants	Ongoing	R 12 580 000
Naija: Design and construction of a Chancery and official Residence. (Appointed in April 2007) Architects: B&S Architects Quantity Surveyors: BNR Quantity Surveyors Civil & Structural Engineers: Egan Africa Electrical & Mechanical Engineers: CA du Toit	4 Consultants	5 years	R 21 242 046
Maseru: Design and construction of a Chancery and staff housing Architects: Impendulo Design Quantity Surveyors: McLachlan du Plooy Gauteng Civil & Structural Engineers: MPA Consulting Engineers	4 Consultants	6 years	R 16 246 091
Internal Audit in ICT Audit Projects	1	Ongoing	R 425 500,00
Literature review of the geo-political environment	1	Ongoing	R 135 500,00
			R 90 501 492,00

