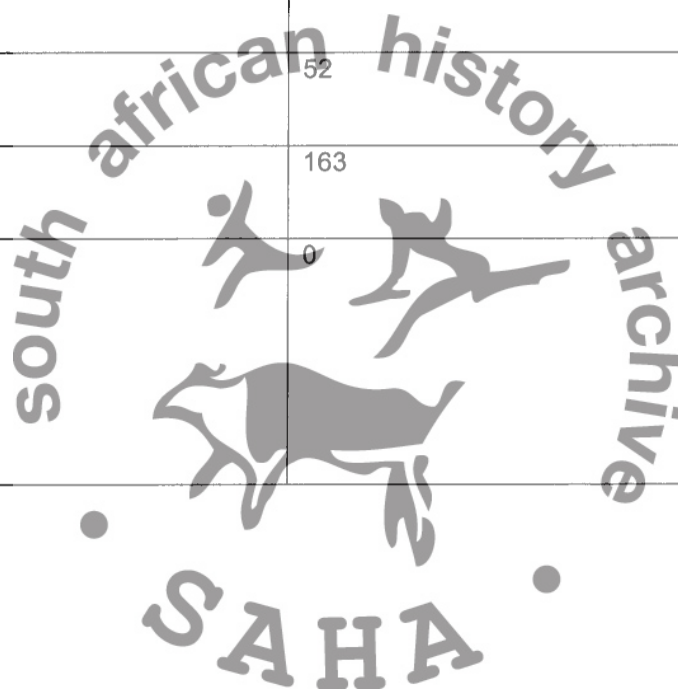


YEAR 2010/11	NUMBER OF VACANCIES AS AT 31 MARCH 2011	NUMBER OF POSTS ADVERTISED	NUMBER OF POSTS NOT ADVERTISED	COMMENTS
Lower skilled (SR1-2)	18	6	12	Although one advertisement was placed a number of posts could be filled due to this advertisement.
Skilled (SR3 -5)	87	62	25	Due to budget constraints not all vacancies could be advertised. Vacant posts are categorised according to priorities for advertising and filling.
Highly skilled production (SR 6-8)	115	63	52	Due to the placement of employees to serve abroad, returning employees are placed first where-after vacancies are advertised.
Highly skilled supervision (SR9-12)	277	114	163	Due to the placement of employees to serve abroad, returning employees are placed first where-after vacancies are advertised.
Senior Management (SR 13-16)	6	13	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 2011

SMS - POSTS				
Date advertised	Post	No of posts	Remarks	Budget allocation
Office of the DG				
10 April 2011	Director-General: International Relations and Cooperation	1	Filled	R1 339 518 pa (CTC)
Public Diplomacy				
9 January 2011	Director: Content Development	1	Filled	R685 200 pa (CTC)
9 January 2011	Director: Media Liaison	1	Filled	R685 200 pa (CTC)
30 January 2011	Director: Media Research, Analysis and Speechwriting	1	Filled	R685 200 pa (CTC)
30 January 2011	Director: Project Management	1	Filled	R685 200 pa (CTC)
13 November 2011	Chief Director: Corporate Marketing	1	Post to be re-advertised	
13 November 2011	Chief Director: Corporate Communications	1	Post to be re-advertised	
13 November 2011	Director: Marketing	1	Filled	R685 200 pa (CTC)
Branch: Human Resources Management				
23 January 2011	Deputy Director-General: HRM	1	Filled	R1 025 133 pa (CTC)
27 March 2011	Director: Labour Relations	1	Post to be re-advertised	
27 March 2011	Director: Organisational Development & Transformation	1	Filled	R685 200 pa (CTC)
Corporate Services:				
27 March 2011	Chief Information Officer	1	Secondment from SITA	
17 April 2011	Chief Director: Financial Management	2	Filled	R830 502 pa (CTC)
Branch: DTRD				
27 March 2011	Director: Administration Training	1	Filled	R685 200 pa (CTC)
Office of the Chief State Law Advisor				
27 March 2011	Principal State Law Advisor (IL)	2	Filled	R713 052 pa (CTC)
Branch: State Protocol				
27 March 2011	Director: Intergovernmental & Provincial Protocol	1	Filled	R685 200 pa (CTC)
27 March 2011	Director: International Conferences	1	Filled	R685 200 pa (CTC)
22 May 2011	Chief of State Protocol	1	Filled	R1 025 133 pa (CTC)
22 May 2011	Director: DIAP	1	Filled	R685 200 pa (CTC)
12 June 2011	Deputy Chief of State Protocol	1	Filled by internal movement	
Total		22		

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: PUBLIC DIPLOMACY				
9 January 2011	Deputy Director: PA to the DDG: PD	1	Filled	R434 505 pa (CTC)
9 January 2011	Deputy Director: PD - Events & Exhibitions	1	Filled	R434 505 pa (CTC)
9 January 2011	Assistant Director: PD (Photo Library)	1	Filled	R221 058 pa
13 March 2011	Deputy Director: PD - Operational Services	1	Filled	R434 505 pa (CTC)
13 March 2011	Deputy Director: PD - Speechwriting	1	Filled	R434 505 pa (CTC)
8 May 2011 18 September 2011	Deputy Director: Public Participation Programmes	1	Filled	R434 505 pa (CTC)
8 May 2011 18 September 2011	Deputy Director: Project Stakeholder Management	1	Not filled	
6 May 2011	Deputy Director: Special Projects	1	Not filled	
8 May 2011	Assistant Director: Outreach Programmes	1	Filled	R236 532 pa
8 May 2011	Assistant Director: Stakeholder Management	1	Filled	R236 532 pa
8 May 2011	Assistant Director: Special Projects	1	Filled	R236 532 pa
5 June 2011	Assistant Director: PD (Camera Person - Video Production)	1	Filled	R236 532 pa
12 June 2011	Assistant Director: PD (Multimedia - Radio)	1	Filled	R236 532 pa
19 August 2011	SFSO - Marketing	1	Filled	R198 975 pa
19 August 2011	Administration Clerk - Marketing	2	Filled	R108 078 pa
18 September 2011	Assistant Director: PA to DDG: PD	2	Filled	R236 532 pa
18 September 2011	Deputy Director: Media Liaison	1	Filled	R464 919 pa (CTC)
18 September 2011	Deputy Director: Strategic Communication	2	Filled	R464 919 pa (CTC)
18 September 2011	Assistant Director: Strategic Communication	3	Filled	R236 532 pa
18 September 2011	Deputy Director: Mission Support - Marketing	1	Filled	R464 919 pa (CTC)
18 September 2011	Assistant Director: Editorial - Content Development	1	Filled by an internal move	
18 September 2011	Assistant Director: Operational Services	1	Filled by returning official	
18 September 2011	Deputy Director: Content Development	1	Filled	R464 919 pa (CTC)
TOTAL		28		
CHIEF DIRECTORATE: INTERNAL AUDIT				
28 January 2011	SFAAO	1	Filled	R185 958 pa
13 March 2011	Deputy Director: IA	1	Filled	R464 919 pa (CTC)
13 March 2011	Assistant Director: Forensic & Risk Management	1	Filled	R236 532 pa
13 March 2011	Deputy Director: IT & Audit Specialist	1	Filled	R464 919 pa (CTC)
28 September 2011 7 October 2011	Internal Auditor - Forensic and Risk Management	2	Filled	R160 224 pa
TOTAL		6		
CHIEF DIRECTORATE: GENDER				
8 May 2011	Deputy Director: Gender	1	Filled	R464 919 pa (CTC)
TOTAL		1		
Office of the Chief State Law Advisor				
27 March 2011	State Law Advisor (IL)	4	Filled	R423 462 pa (CTC)

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
13 May 2011	FAAO - Treaty & Information Management	1	Filled	R129 780 pa
18 May 2011	Assistant Director: FAA - Information Specialist: SA Treaty Section	1	Filled	R236 532 pa
Total		6		
Office of the Deputy Minister / Minister				
27 May 2011	SASO - Office of DM Fransman & Various	3	Filled	R198 975 pa
10 July 2011 28 August 2011	Deputy Director: PA to the Minister	1	Filled	R464 919 pa (CTC)
21 July 2011	Chief Administration Clerk - Office of the Minister (Cape Town)	1	Filled	R160 224 pa
21 July 2011	Chief Administration Clerk - Office of the Minister (HO - Pretoria)	1	Filled	R160 224 pa
21 July 2011	Assistant Director: FS - Cape Town	1	Post has been withdrawn	
19 August 2011 7 November 2011	Driver - Parliamentary Office (Cape Town)	1	Filled	R90 396 pa
7 November 2011	Household Aid II - Parliamentary Office (Cape Town)	1	Filled	R63 798 pa
TOTAL		9		
GRAND TOTAL		60		



Recruitment Drive 2011

PROTOCOL				
Date advertised	Post	Number of posts	Remarks	Budget allocation
27 March 2011	Deputy Director: FS - SPL - KSIA	1	Filled	R434 505 pa (CTC)
27 March 2011	Deputy Director: FS - SPL - ORTIA	1	Filled	R434 505 pa (CTC)
13 May 2011	SFAAO - SPL - CTIA	1	Not filled	
13 May 2011	Chief Administration Clerk (Receptionist) - SPL - CTIA	2	Filled	160 224 pa
18 September 2011	Assistant Director: FS - OR Tambo International Airport	1	Filled by returning official	
18 September 2011	Assistant Director: FS - Cape Town International Airport	1	Not filled	
18 September 2011	SFAAO - SPL & Diplomatic Permit Office: OR Tambo International Airport	1	Post to be re-advertised	
Total		8		



RECRUITMENT DRIVE 2011

DIFFERENT BRANCHES (DD TO CFAA)				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIFFERENT BRANCHES (DD TO CFAA)				
13 March 2011	Deputy Director: FS (Various)	15	Filled	R434 505 pa (CTC)
30 August 2011	Senior Secretary Grade IV (Office of the Minister and Chief Director/DDG (Various)	15	Filled	R160 224 pa
30 August 2011	Senior Secretary Grade II (Various)	15	Filled	R108 078 pa
TOTAL		45		



Recruitment Drive - 2011

BRANCH: DIPLOMATIC TRAINING, RESEARCH & DEVELOPMENT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIRECTORATE: GENERIC SKILLS DEVELOPMENT				
13 March 2011	Assistant Director: Generic Skills Development (Competency Development)	2	Filled	R221 058 pa
Total:		2		
DIRECTORATE: LANGUAGE TRAINING				
13 March 2011	Deputy Director: Interpreter / Translator (Portuguese)	1	Filled	R434 505 pa (CTC)
27 March 2011	Assistant Director: French Language Training	1	Filled	R221 058 pa
Total:		2		
DIRECTORATE: QUALITY ASSURANCE AND KNOWLEDGE MANAGEMENT				
13 March 2011	Assistant Director: Quality Assurance, Monitoring and Evaluation	1	Filled	R221 058 pa
Total:		1		
GRANDTOTAL:		5		



Recruitment Drive 2011

BRANCH: HUMAN RESOURCES MANAGEMENT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIRECTORATE: FSHRA				
27 March 2011	Deputy Director: Transfer Assistance	1	Filled by returning official	
12 June 2011	Assistant Director: FSC - LRP	1	Filled by returning official	
12 June 2011	Assistant Director: FSC	1	Filled by returning official	
Total		3		
DIRECTORATE: Employee Wellbeing Centre (EWC)				
27 March 2011	Assistant Director: Employee Health & Wellness	1	Post to be re-advertised	
Total		1		
DIRECTORATE: HR				
20 January 2011	Principal Human Resources Officer	2	Filled	R149 742 pa
25 February 2011	Chief Human Resources Officer (Statistical Information and Organisational Structure)	2	Filled	R1850958 pa
13 May 2011	Chief Human Resources Officer (ICOS)	1	Post withdrawn	
18 September 2011	Deputy Director: HR - Job Evaluation and Work-study	1	Filled	R464 919 pa (CTC)
Total		6		
DIRECTORATE: RECRUITMENT, SELECTION & PLACEMENT				
5 June 2011	Deputy Director: HR Utilisation	1	Filled	R464 919 pa (CTC)
13 June 2011	HR Officer	9	Filled	R108 078 pa
20 June 2011	Assistant Director: HR Utilisation	1	Filled	R236 532 pa
Total		11		
Talent Management				
13 March 2011	Deputy Director: Talent Planning and Management Support	1	Not filled	
Total		1		
DIRECTORATE: LABOUR RELATIONS				
13 March 2011	Deputy Director: LR	1	Filled	R464 919 pa (CTC)
13 March 2011	Investigation Officer (DD level)	1	Not filled	
Total		2		
DIRECTORATE: ORGANISATIONAL DEVELOPMENT & TRANSFORMATION				
13 March 2011	Deputy Director: OD	1	Successful candidate: Ms VTC Zuma	R464 919 pa (CTC)
Total		1		
GRANDTOTAL		22		

Recruitment Drive 2011

BRANCH: CORPORATE SERVICES					
Date advertised	Post	Number of posts	Remarks	Budget allocation	
CHIEF DIRECTORATE: CHIEF FINANCIAL OFFICER					
13 March 2011	Deputy Director: FM (Various)	1	Post re-advertised		
19 August 2011 7 October 2011	Registry Clerk	2	Not filled		
2 September 2011	State Accountant (Various)	6	Filled	R160 224 pa	
TOTAL		9			
CHIEF DIRECTORATE: CONSULAR SERVICES					
25 February 2011	Assistant Director: CS	2	Filled	R221 058 pa	
TOTAL		2			
DIRECTORATE: SECURITY					
9 January 2011	Assistant Director: Mission Security	1	Filled	R221 058 pa	
2 February 2011	Chief Administration Clerk (Diplomatic Bags)	2	Filled	R149 742 pa	
25 February 2011	Chief Administration Clerk (Internal Mail Distribution)	1	Filled	R149 742 pa	
13 March 2011	Deputy Director: Information and Mission Security	1	Filled	R434 505 pa (CTC)	
13 March 2011	Deputy Director: Operational Security	1	Filled	R434 505 pa (CTC)	
12 June 2011	Assistant Director: Vetting	3	Filled	R286 532 pa	
TOTAL		9			
DIRECTORATE: FACILITIES MANAGEMENT					
1 April 2011	Assistant Director: FM - OHASA	1	Filled	R221 058 pa	
8 May 2011	Assistant Director: FAA - Transport	1	Filled by returning official		
13 May 2011	Chief Administration Clerk (Transport)	1	Filled	R108 078 pa	
TOTAL		3			
DIRECTORATE: ASSET & RECORDS MANAGEMENT					
1 April 2011	Assistant Director: Asset Management	1	Filled	R221 058 pa	
9 September 2011	Chief Administration Clerk - Asset Management	2	Filled	R160 224 pa	
TOTAL		3			
DIRECTORATE: SUPPLY CHAIN MANAGEMENT					
13 May 2011	Senior Supply Chain Management Administration Officer	1	Filled	R198 975 pa	
13 May 2011	Supply Chain Management Administration Officer	3	Successful candidates: Kubayi, Khumalo & Segwape	R160 224 pa	
5 June 2011	Deputy Director: SCM (Logistics & Travel Office)	1	Not filled		
5 June 2011	Deputy Director: SCM (Support)	1	Not filled		

Recruitment Drive 2011

BRANCH: CORPORATE SERVICES				
Date advertised	Post	Number of posts	Remarks	Budget allocation
TOTAL		6		
CHIEF DIRECTORATE: INFORMATION AND COMMUNICATIONS TECHNOLOGY				
5 June 2011	Network Security Administrator (Asd level)	1	Filled	R221 058 pa
5 June 2011	Application Developer (DD level)	1	Filled	R434 505 pa (CTC)
5 June 2011	Change & Release Manager (Asd level)	1	Filled	R221 058 pa
5 June 2011	Configuration Manager (Asd level)	1	Filled	R221 058 pa
5 June 2011	Back-up Administrator (Asd level)	1	To be re-advertised	
5 June 2011	3rd Line Exchange Administrator (Asd level)	2	Filled	R221 058 pa
5 June 2011	SCOM Administrator (DD level)	1	Not filled	
5 June 2011	Applications Support Engineer (Asd level)	1	Not filled	
5 June 2011	Proxy/Firewall Administrator (Asd level)	1	Not filled	
5 June 2011	2nd Line Network Engineer (Asd Level)	2	Filled	R221 058 pa
5 June 2011	3rd Line Network Engineer (DD level)	2	Filled	R434 505 pa (CTC)
5 June 2011	Cisco Call Manager Administrator (DD level)	1	Filled	R434 505 pa (CTC)
5 June 2011	MIND (Telephone Management System) Administrator (Asd level)	1	Filled	R221 058 pa
5 June 2011	Service Desk Generalist (level 8)	4	Filled	R185 958 pa
5 June 2011	Service Desk Specialist (Asd level)	1	Filled	R221 058 pa
5 June 2011	Service Desk Manager (DD level)	1	Filled	R434 505 pa (CTC)
TOTAL		22		
GRANDTOTAL		54		

Recruitment Drive 2011

DECENTRALISED POSTS				
Date advertised	Post	Number of posts	Remarks	Budget Allocation
13 March 2011	Deputy Director: CS	1	Filled by a returning official	
TOTAL		1		



HUMAN RESOURCE OVERSIGHT REPORT

1. Service Delivery

TABLE 1.1- Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual achievement against standards
Foreign Services	Accredited countries, International Organisations		Captured in Business Units Business Plans	Outlined under Programme 2
Consular Services, including emergency consular assistance	South African citizens abroad, NGO's International Organisations, Other Departments and Private Sector	South African nationals travelling, working and residing abroad	Service Delivery Charter with specified reaction times	ISO 9001:2008 Certified in February 2011
Protocol Services	Presidency, Provinces; Missions accredited to South Africa		Captured in Business Units Business Plans	Outlined under Programme 3

TABLE 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Bi-National Commissions Joint National Commission Conferences Meetings Workshops Internet		Captured in Business Units Business Plans	Outlined under Programme 2 and 3
24 hour availability: Requests for assistance by distressed or destitute nationals abroad		South African nationals travelling, working and residing abroad	Every request processed. Registration of South Africans Abroad (ROSA) on-line support system implemented.

TABLE 1.3 - Service delivery access strategy

Access Strategy	Actual achievements
Meetings Officials incoming and outgoing Visits	Outlined under Programme 2 and 3
Consular information available on the Department's website including the contact details for all officials in the Chief Directorate Consular Services	Emergency consular services available on a 24-hour basis (after hours emergency consular calls are received by DIRCO's Operations Room and liaised with Management). Consular Incident Command Centre activated in cases of natural/man-made disasters, depending on the scale of the disaster.

TABLE 1.4- Service information tool

Type of information tool	Actual achievements
Print and electronic Media Publications DIRCO website	Outlined under Programme 3
Consular information is published on the Department's website and regularly updated. This includes the Chief Directorate's Service Delivery Charter which stipulates the services rendered by the Chief Directorate Consular Services and the time frames for provision of these services. It also provides the public with information on services not rendered, and the mechanism for addressing complaints.	Telephone enquiries reduced and enquiries/requests for assistance effectively dealt with.

TABLE 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Survey Toll Free Service Rate Cards	Adopted National Anti-Corruption Fraud Strategy implemented by the Office of the Public Service Commission.
Feedback forms available at the (Consular Services) Legalisation Section. All negative feedback investigated and redress taken where necessary.	Standard processes in place in the Quality Management Manual for dealing with negative feedback. Negative feedback reduced and where necessary corrective actions taken in accordance with the Quality Management Manual.

2. Expenditure

TABLE 2.1 - Personnel costs by Programme, 2010-2011

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 are included in Programme 1 and the Locally Recruited Personnel 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	1,057,349	273,355	11,604	7,227	26	284
Programme 2	2,400,378	1,431,393	847	680	60	367
Programme 3	204,723	86,683	3	53	42	308
TOTAL	3,662,450	1,791,431	12,454	7,960	49	370

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	1,791,431	49	370
TOTAL	1,791,431	49	370

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

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.

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme, 2010-2011

Programme	Salaries		Overtime		Home Owners Allowance		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	182,407	66.7	13,078	4.8	6,216	2.3	10,112	3.6
Programme 2	331,487	23.2	9,087	0.6	8,461	0.5	43,941	2.4
Programme 3	57,521	66.4	5,095	5.9	2,263	2.6	0	0
TOTAL	571,415	31.9	27,260	1.5	14,940	0.8	54,053	3.0



3. Employment and Vacancies

TABLE 3.1 - Employment and Vacancies by Programme as at 31 March 2011

Programme	Number of Posts as at 31 March 2011	Number of Posts Filled as at 31 March 2011	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Programme 1	1089	924	15.2	0
Programme 2	1360	1152	15.3	0
Programme 3	448	281	37.3	0
Additional to the Establishment	0	37	0	37
TOTAL	2897	2394	17.4	37

TABLE 3.2 - Employment and Vacancies by Salary Band as at 31 March 2011

Salary Band	Number of Posts as at 31 March 2011	Number of Posts Filled as at 31 March 2011	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	78	60	23.1	0
Skilled (Levels 3-5)	426	339	20.4	2
Highly skilled production (Levels 6-8)	746	631	15.4	8
Highly skilled supervision (Levels 9-12)	1362	1085	20.3	13
Senior management (Levels 13-16)	282	276	2.1	14
Political Office Bearers	3	3	0	0
TOTAL	2897	2394	17.4	37

TABLE 3.3 - Employment and Vacancies by Critical Occupation as at 31 March 2011

Critical Occupations	Number of Posts as at 31 March 2011	Number of Posts Filled as at 31 March 2011	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Heads of Mission	126	119	5.6	0
Diplomatic Corp	649	550	15.3	0
Senior Management	156	147	5.8	0
TOTAL	931	816	12.4	0



4. Job Evaluation

TABLE 4.1 - Job Evaluation, 1 April 2010 to 31 March 2011

Salary Band	Number of Posts as at 31 March 2011	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)	78	0	0	0	0	0	0
Skilled (Levels 3-5)	426	2	0.5	86	20.2	0	0
Highly skilled production (Levels 6-8)	746	1	0.1	4	0.5	0	0
Highly skilled supervision (Levels 9-12)	1362	39	2.8	243	17.8	0	0
Senior Management Service Band A	212	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	2694	42	1.4	333	14.5	0	0

*The number of posts as at 31 March 2011 excludes the three Political Office Bearer posts.

TABLE 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Demographics	African	Asian	Coloured	White	Total
Female	97	18	17	42	174
Male	109	14	13	23	159
Total	206	32	30	65	333

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation, 1 April 2010 to 31 March 2011 [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 2010 to 31 March 2011 [i.t.o PSR 1.V.C.3]

Demographics	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				



5. Employment Changes

TABLE 5.1 - Annual Turnover Rates by Salary Band for the period, 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate %
Lower skilled (Levels 1-2)	63	0	5	7.9
Skilled (Levels 3-5)	327	41	22	6.7
Highly skilled production (Levels 6-8)	618	74	37	6
Highly skilled supervision (Levels 9-12)	1087	30	35	3.2
Senior Management Service Band A	158	3	14	8.9
Senior Management Service Band B	69	0	3	4.4
Senior Management Service Band C	15	1	3	6.7
Senior Management Service Band D	2	0	2	100
Political Office Bearers	3	0	0	0
TOTAL	2341	149	119	5.1

TABLE 5.2 - Annual Turnover Rates by Critical Occupation for the period, 1 April 2010 to 31 March 2011

Occupation	Number of employees per occupation 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate %
Heads of Mission	124	14	10	8.1
Diplomatic Corps	639	20	5	0.8
Senior managers	156	4	9	5.8
Political Office Bearers	3	0	1	33.3
TOTAL	922	38	25	2.7

TABLE 5.3 - Reasons why staff are leaving the department for the period, 1 April 2010 to 31 March 2011

Termination Type	Number	Percentage of Total
Death	12	10.1
Resignation	33	27.7
End of contract	27	22.7
Dismissal - operational changes	0	0.0
Dismissal - redundancy	3	2.5
Dismissal - inefficiency	0	0.0
Discharged due to ill health	0	0.0
Retirement	23	19.3
Transfer to other Public Service Department	21	17.6
Granting employee initiated severance package	0	0.0
TOTAL	119	100
Total number of employees who left as a % of the total employment as at 31 March 2011		5

TABLE 5.4 Promotions by Critical Occupation for the period, 1 April 2010 to 31 March 2011

Occupation	Employees as at 1 April 2010	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	75	60
Diplomatic Corps	639	0	0	357	55
Senior Managers	156	33	21.2	108	69
TOTAL	919	33	3.6	540	38

*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 2010 to 31 March 2011

Salary Band	Employees as at 1 April 2010	Promotions to another Salary Level	Salary Level Promotions as a % of employees by salary level	Progressions to another band with the same salary level	Salary Level Progressions as a %
Lower skilled (Levels 1-2)	83	0	0	51	80
Skilled (Levels 3-5)	327	2	0.6	237	72
Highly skilled production (Levels 6-8)	818	40	6.5	408	68
Highly skilled supervision (Levels 9-12)	1087	68	6.3	688	63
Senior Management (Levels 13-16)	243	33	13.6	183	75
Political Office Bearers	3	0	0	0	0
TOTAL	2341	143	6.1	1567	59

*Performance Appraisals for Senior Managers not yet finalised.

6. Employment Equity

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Categories as at 31 March 2011

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	421	39	50	194	354	24	35	197	1314
Professionals	5	0	0	3	4	2	1	1	16
Technicians and associated professionals	20	2	1	3	19	0	0	6	51
Clerks	210	10	4	16	438	31	17	66	792
Service and sales workers	62	4	0	4	44	1	1	1	117
Plant and machine operators and assemblers	18	1	0	0	0	0	0	0	19
Elementary Occupation	21	0	0	0	60	0	0	1	82
TOTAL	757	57	56	220	920	58	54	272	2394
Employees with disabilities	0	0	1	6	7	1	0	9	35

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) in each of the following occupational bands as at 31 March 2011

Occupational Bands	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	1	1	0	1	0	0	0	3
Top Management	11	0	3	0	4	0	0	0	18
Senior Management	102	11	14	40	62	4	3	19	256
Professionally qualified and experienced specialists and mid-management	326	30	34	160	299	21	33	185	1088
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	166	11	4	16	321	29	17	65	631
Semi-skilled and discretionary decision making	139	4	0	2	186	4	1	3	339
Unskilled and defined decision making	13	0	0	0	47	0	0	0	60
TOTAL	757	57	56	220	920	58	54	272	2394

**TABLE 6.3 - Recruitment for the period
1 April 2010 to 31 March 2011**

Occupational Bands	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	1	0	0	0	4
Senior Management	10	0	0	1	17	0	0	0	30
Professionally qualified and experienced specialists and mid-management	22	2	0	1	43	2	0	1	74
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	21	0	0	0	19	0	0	1	41
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	56	2	0	2	80	2	0	2	140
Employees with disabilities	0	0	0	0	0	0	0	0	0

**TABLE 6.4 - Promotions for the period
1 April 2010 to 31 March 2011**

Occupational Bands	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	9	2	1	0	7	0	2	2	33
Professionally qualified and experienced specialists and mid-management	20	2	3	10	18	0	7	1	68
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	32	0	0	1	40
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	37	4	4	10	68	0	9	4	143
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 6.5 - Terminations for the period 1 April 2010 to 31 March 2011

Occupational Bands	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Former Office Bearers	0	0	0	0	0	0	0	1	1
Top Management	2	0	0	0	0	0	0	0	2
Senior Management	9	1	0	3	3	0	1	0	17
Professionally qualified and experienced specialists and mid-management	14	0	1	6	7	1	1	6	36
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	14	1	0	2	14	1	0	4	36
Semi-skilled and discretionary decision making	6	0	0	0	14	1	0	1	22
Unskilled and defined decision making	1	0	0	0	4	0	0	0	5
TOTAL	46	2	1	11	42	3	2	12	118

**TABLE 6.6 - Disciplinary action for the period
1 April 2010 to 31 March 2011**

Occupational Bands	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	16	1	2	2	9	0	0	1	30

**TABLE 6.7 - Skills Development for the period
1 April 2010 to 31 March 2011**

Occupational Bands	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	985	90	72	538	1469	302	95	206	3755
Professionals	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0
Clerks	735	111	132	329	1211	101	46	300	2695
Service and Sales Workers	11	4	6	5	21	6	7	3	65
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	24	0	0	0	76	0	0	0	100
TOTAL	1755	205	210	870	2777	409	148	511	6835
Employees with disabilities	5	0	0	0	5	0	0	2	10

7. Performance Rewards

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 2010	% of total within group	Total Cost (R'000)	Average Cost per Employee (R'000)
African					
Male	81	736	11	1,060	13
Female	98	875	11	1,148	12
Asian					
Male	9	57	16	108	12
Female	11	52	21	132	13
Coloured					
Male	5	53	9	66	13
Female	11	58	19	139	13
White					
Male	38	228	17	694	24
Female	54	282	19	614	17
TOTAL	307	2341	13	4,472	19

TABLE 7.2 - Performance Rewards by Salary Bands for Personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of Beneficiaries	Number of employees as at 1 April 2010	% 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)	4	71	6	18	4	63
Skilled (Levels 3-5)	50	367	14	301	6	16
Highly skilled production (Levels 6-8)	81	647	13	838	10	18
Highly skilled supervision (Levels 9-12)	152	1010	15	2,913	19	19
TOTAL	287	2095	14	4,070	14	11

TABLE 7.3 - Performance Rewards by Critical Occupation, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of employees as at 1 April 2010	% of total within occupation	Total Cost (R'000)	Average Cost per Employee (R'000)
Heads of Mission	4	119	3	180	45
Diplomatic Corps	54	550	10	972	18
Senior Management	14	147	10	588	8
TOTAL	72	816	9	1,740	24

TABLE 7.4 - Performance Related Rewards (Performance Bonus) by Salary Band for Senior Management Service

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 1 April 2010	% of total within band			
Band A	11	158	7	495	45	0.03
Band B	3	89	4	122	41	0.01
Band C	4	15	27	151	38	0.01
Band D	0	1	0	0	0	0.00
TOTAL	18	243	7	768	43	0.05



8. Foreign Workers

TABLE 8.1 - Foreign Workers, 1 April 2010 to 31 March 2011, by salary band

Salary Bands	01 April 2010		31 March 2011		Change	
	Number	Percentage of Total	Number	Percentage of Total	Number	Percentage of Change
Lower Skilled (LRP 1-2)	657	27	662	27	5	1
Skilled (LRP 3-5)	1383	57	1388	57	5	0
Highly Skilled production (LRP 6-8)	404	16	403	16	-1	0
TOTAL	2444	100	2453	100	9	1

Note: It should be noted that Locally Recruited Personnel (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)

TABLE 8.2 - Foreign Worker, 1 April 2010 to 31 March 2011, by major occupation

Major Occupation	01 April 2010		31 March 2011		Change	
	Number	Percentage of Total	Number	Percentage of Total	Number	Percentage of Change
LRP 1 - Cleaner, Domestic Worker & Labourer	387	16	399	16	12	1
LRP 2 - Gardener, Cleaning Supervisor, Watchman, Messenger & Senior Domestic Worker	270	11	273	11	3	1
LRP 3 - Chauffeur, Maintenance Officer, Head Messenger, Messenger/Driver, Senior Store man, Gate/Night Watchman, & Mailing Clerk	365	15	367	15	2	1
LRP 4 - Guard/Receptionist, Receptionist/Telephonist/Typist Clerk (combination post), Chauffeur/Guard, Registry Clerk, Assistant Accounts Clerk, Assistant Administrative Clerk, Assistant Consular Clerk, Assistant Immigration Clerk, Assistant Library Clerk, Assistant Personnel Clerk & Senior Maintenance Officer	238	10	238	10	0	0
LRP 5 - Secretary, Special Receptionist, Social Secretary, Library Clerk, Immigration Clerk, Consular Clerk, Administrative Clerk, Accounts Clerk, Information Clerk, Personnel Clerk & Chief Maintenance Officer	780	32	783	32	3	0

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	294	12	294	12	0	0
LRP 7 - Information Officer, Senior Administrative Officer, Senior Accountant, Journalist/Translator & Marketing Officer	105	4	104	4	-1	-1
LRP 8 - Senior Marketing Officer	5	0	5	0	0	0
TOTAL	2,444	100	2,453	100	9	2







9. Leave Utilisation

TABLE 9.1 - Sick Leave for 1 January 2010 to 31 December 2010

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)	239.00	87.40	24.00	1.40	12.00	55.00
Skilled (Levels 3-5)	2,017.50	81.10	269.00	15.40	12.00	619.00
Highly skilled production (Levels 6-8)	4,327.00	79.30	513.00	29.60	31.00	2,487.00
Highly skilled supervision (Levels 9-12)	6,038.50	77.40	801.00	46.10	11.00	6,654.00
Senior management (Levels 13-16)	839.50	80.30	130.00	7.50	13.00	2,255.00
TOTAL	13,461.50	79.10	1,736.00	100.00	7.75	12,070.00

TABLE 9.2 - Disability Leave (Temporary and Permanent) for 1 January 2010 to 31 December 2010

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)	133	100	2	9.5	67	38
Highly skilled production (Levels 6-8)	516	100	9	42.9	57	329
Highly skilled supervision (Levels 9-12)	299	100	9	42.9	33	320
Senior management (Levels 13-16)	85	100	1	4.8	85	217
TOTAL	1,033	100	21	100	48	995

TABLE 9.3 - Annual Leave for 1 January 2010 to 31 December 2010

Salary Bands	Total Days Taken	Average days per Employee
Lower skilled (Levels 1-2)	969	23
Skilled (Levels 3-5)	6,691.80	20
Highly skilled production (Levels 6-8)	12,476.24	20
Highly skilled supervision (Levels 9-12)	24,560.28	22
Senior management (Levels 13-16)	5,323.12	21
TOTAL	50,020.44	21

TABLE 9.4 - Capped Leave for 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Lower skilled (Levels 1-2)	4	2	42
Skilled (Levels 3-5)	47	5	54
Highly skilled production (Levels 6-8)	228	8	45
Highly skilled supervision (Levels 9-12)	690	7	63
Senior management (Levels 13-16)	113	5	71
TOTAL	1,082	9	55

TABLE 9.5 - Leave Payouts for the leave period 1 April 2010 to 31 March 2011

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)	Average Payment per Employee (R'000)
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	1,209	77	15,701	16
Capped leave payouts on termination of service for 2010/11	2,328	172	13,535	13
Current leave payout on termination of service for 2010/11	430	30	14,333	14
TOTAL	3,967	279	14,219	14

