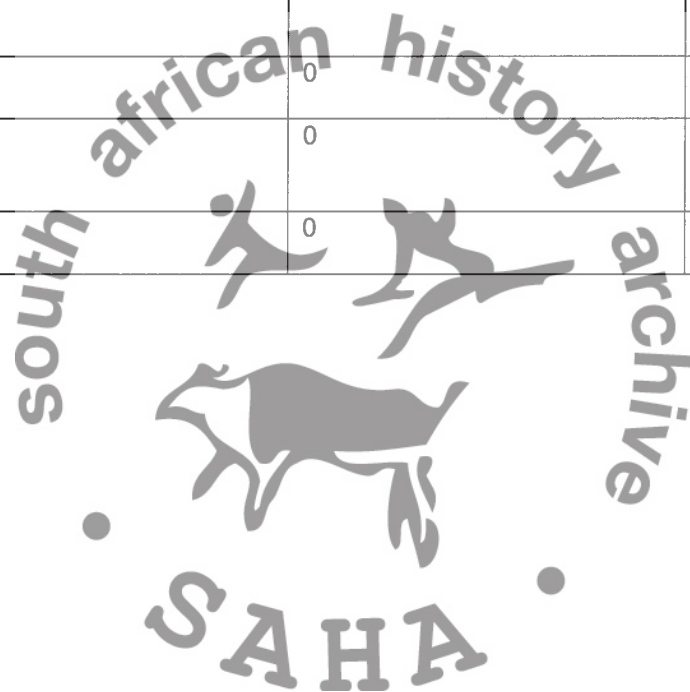
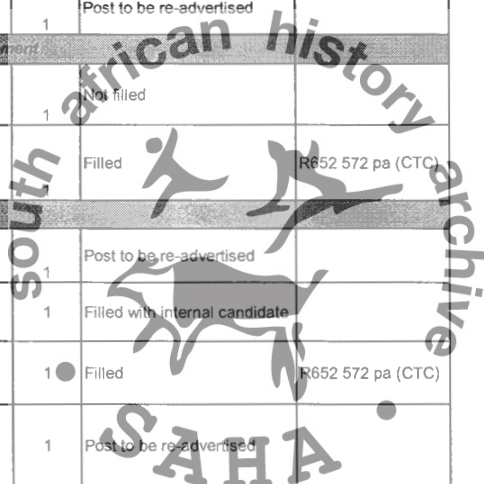


YEAR 2009/10	NUMBER OF VACANCIES AS AT 31 MARCH 2010	NUMBER OF POSTS ADVERTISED	NUMBER OF POSTS NOT ADVERTISED	COMMENTS
Lower skilled (SR1-2)	20	1	19	Although one advertisement was placed a number of posts could be filled due to this advertisement.
Skilled (SR3 -5)	59	51	8	Due to budget constraints not all vacancies could be advertised. Vacant posts are categorised according to priorities for advertising and filling.
Highly skilled production (SR 6-8)	105	107	0	Additional posts became vacant and advertised.
Highly skilled supervision (SR9-12)	38	204	0	Additional posts became vacant and advertised
Senior Management (SR 13-16)	38	47	0	Additional posts became vacant and advertised

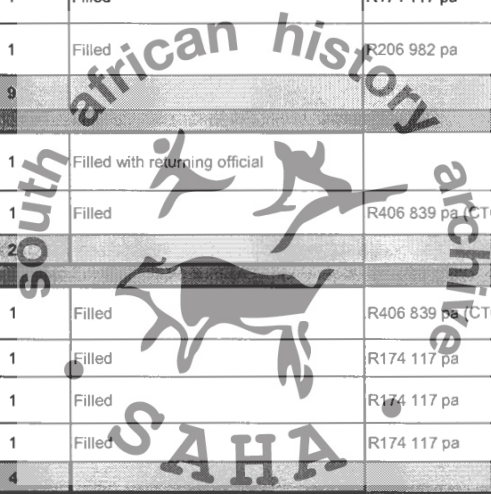


Recruitment Drive 2010

SMS - POSTS				
Date advertised	Post	No of posts	Remarks	
Multilateral				
24 January 2010	Director: FS - Multilateral (Various)	1	Filled	R652 572 pa (CTC)
Public Diplomacy				
11 April 2010	Director: Strategic Communications	1	Filled	R652 572 pa (CTC)
11 April 2010	Director: Operational Services	1	Filled	R652 572 pa (CTC)
23 May 2010 5 September 2010	Deputy Director-General: Public Diplomacy	1	Filled	R976 317 pa (CTC)
23 May 2010	Chief Director: Corporate Marketing	1	Post to be re-advertised	
23 May 2010	Chief Director: Corporate Communications	1	Post to be re-advertised	
Branch: Diplomatic Training, Research and Development				
11 April 2010	Director: Administration Training	1	Not filled	
11 April 2010	Director: Protocol and International Training Programmes	1	Filled	R652 572 pa (CTC)
Corporate Services:				
11 April 2010	Chief Director: FM	1	Post to be re-advertised	
11 April 2010	Director: Consular Services (Geographical Desk)	1	Filled with internal candidate	
11 April 2010	Director: Financial Management	1	Filled	R652 572 pa (CTC)
23 May 2010	Chief Information Officer (Deputy Director-General level)	1	Post to be re-advertised	
Human Resources				
11 April 2010	Director: RSP	1	Filled	R652 572 pa (CTC)
Total		13		

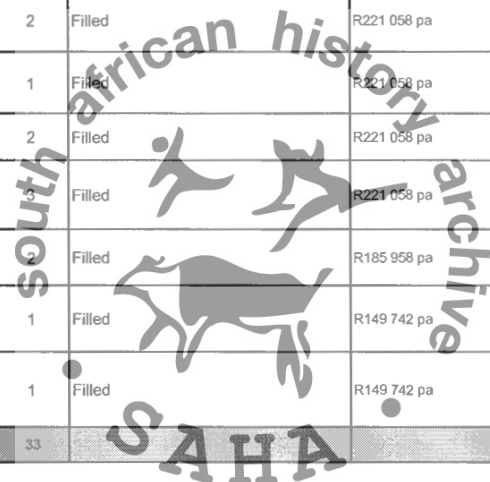


OFFICE OF THE MINISTER, DEPUTY MINISTER, DIRECTOR-GENERAL, INTERNAL AUDIT, PUBLIC DIPLOMACY & POLICY RESEARCH AND ANALYSIS UNIT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
CHIEF DIRECTORATE: PUBLIC DIPLOMACY				
13 June 2010	Deputy Director: Media Liaison	1	Filled	R378 456 pa (CTC)
13 June 2010	Assistant Director: Multimedia (Radio)	1	Post re-advertised	
13 June 2010	Assistant Director: Media Research and Analysis	1	Filled	R192 540 pa
13 June 2010	Assistant Director: Language Practitioner / Writer	1	Filled	R192 540 pa
13 June 2010	Assistant Director: Shows and Exhibitions	2	Filled	R192 540 pa
October 2010	Deputy Director: FS - Web and Information Management	1	Filled	R406 839 pa (CTC)
31 October 2010	SFSO - Web Developer	1	Filled	R174 117 pa
31 October 2010	Assistant Director: PD - Administration and Distribution	1	Filled	R206 982 pa
TOTAL		9		
OFFICE OF THE MINISTER				
22 August 2010	Deputy Director: FS	1	Filled with returning official	
31 October 2010	Deputy Director: FS - Cabinet and Parliamentary Support	1	Filled	R406 839 pa (CTC)
TOTAL		2		
OFFICE OF THE DIRECTOR-GENERAL				
19 September 2010	Deputy Director: FS - Intergovernmental Co-ordination	1	Filled	R406 839 pa (CTC)
26 November 2010	SFAAO - Office of the DG	1	Filled	R174 117 pa
26 November 2010	SFAAO - Assistant to the Executive Office Manager	1	Filled	R174 117 pa
26 November 2010	SFAAO - Assistant PA to the DG	1	Filled	R174 117 pa
TOTAL		4		
Office of the Chief State Law Advisor				
ember 2010	FAAO - Treaty and Information Management Section	1	Post to be re-advertised in PSVC	
		1		
GRAND TOTAL		16		



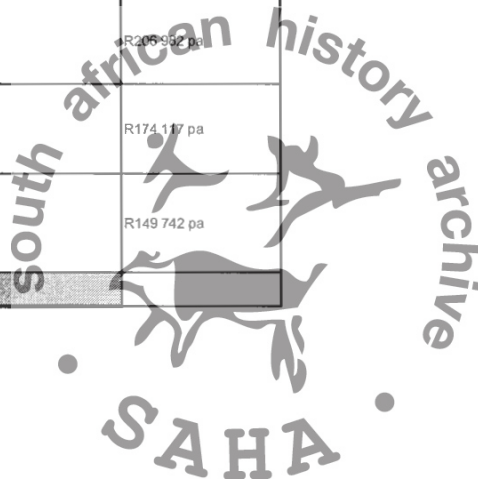
Recruitment Drive 2010

PROTOCOL				
Date advertised	Post	Number of posts	Remarks	Budget allocation
11 April 2010	Assistant Director: State Protocol - State & Official Visits	2	Filled	R206 982 pa
11 April 2010	Deputy Director: State Protocol - ORTIA	1	Filled	R406 839 pa (CTC)
11 April 2010	Assistant Director: State Protocol - ORTIA	3	Filled	R206 982 pa
11 April 2010	SFAAO - CTIA	3	Filled	R174 117 pa
11 April 2010	SFAAO - ORTIA	1	Filled	R174 117 pa
11 April 2010	Chief Administration Clerk (Receptionist) - ORTIA	1	Filled	R140 208 pa
28 April 2010	Chief Administration Clerk (Receptionist) - CTIA	1	Filled	R140 208 pa
28 April 2010	Chief Administration Clerk (Caterer) - CTIA	1	Filled	R140 208 pa
28 April 2010	Porters - CTIA	1	Not filled	
28 April 2010	Porters - ORTIA	1	Not filled	
28 April 2010	Drivers	6	Filled	R94 575 pa
22 August 2010	Assistant Director: FS - Protocol Ceremonial	2	Filled	R221 058 pa
23 August 2010	Assistant Director: FS - Flag Bank, National Symbols and Awards	1	Filled	R221 058 pa
24 August 2010	Assistant Director: FS - International Conferences	2	Filled	R221 058 pa
25 August 2010	Assistant Director: FAA - Diplomatic Immunities & Privileges	1	Filled	R221 058 pa
26 August 2010	SFAAO - DIAP	1	Filled	R185 958 pa
23 September 2010	FAAO - Protocol Ceremonial and Guesthouses	1	Filled	R149 742 pa
23 September 2010	FAAO - International Conferences - Front Office	1	Filled	R149 742 pa
Total		33		



RECRUITMENT DRIVE 2010

DIFFERENT BRANCHES (DD TO CFAA)				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIFFERENT BRANCHES (DD TO CFAA)				
24 January 2010	Assistant Director (Assistant Personal Assistant to DDG) (Various)	4	Filled	R206 982 pa
28 March 2010	Senior Secretary Grade IV to Chief Director / Deputy Director-General (Various)	10	Filled	R140208 pa
28 March 2010	Senior Secretary Grade II to Director (various)	19	Filled	R94 575 pa
1 2010	Deputy Director: FS (PA to the DDG's) (Various)	5	Filled	R406 839 pa (CTC)
11 April 2010	Assistant Director: FS (Various)	33	Filled	R206 982 pa
30 April 2010	Senior Administrative Support Officer (PA to Director) (Various)	18	Filled	R174 117 pa
5 July 2010	Chief Registry Clerk (Various)	5	Filled	R149 742 pa
GRANDTOTAL		84		

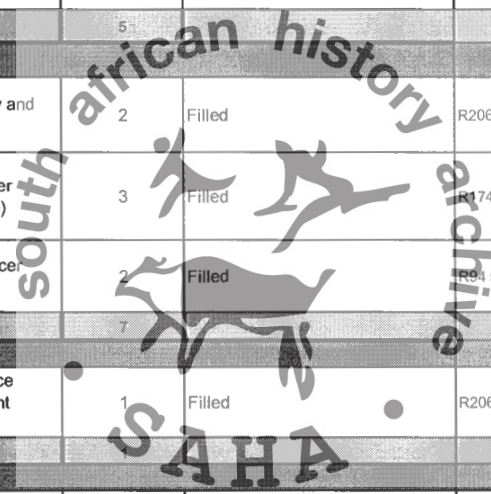


Recruitment Drive - 2010

BRANCH: DIPLOMATIC TRAINING, RESEARCH & DEVELOPMENT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
OFFICE OF THE DDG				
11 April 2010	Deputy Director: FS (PA to the DDG: DTRD)	1	Filled	R406839 pa (CTC)
Total:		1		
CHIEF DIRECTORATE: DIPLOMATIC TRAINING				
11 April 2010	Deputy Director: FS - Diplomatic Training	5	Filled	R406839 pa (CTC)
11 April 2010	Assistant Director: FS - Diplomatic Training	2	Filled	R206 982 pa
24 May 2010	Administration Clerk (Receptionist)	1	Filled	R101 007 oa
Total:		8		
CHIEF DIRECTORATE: PRAU				
11 April 2010	Deputy Director: FS - PRAU	3	Filled	R406839 pa (CTC)
11 April 2010	Assistant Director: FS - PRAU	2	Filled	R206 982 pa
Total:				
DIRECTORATE: LANGUAGE TRAINING				
11 April 2010	Deputy Director: English Language	1	Filled	R406839 pa (CTC)
11 April 2010	Deputy Director: Mandarin/Chinese Trainer / Interpreter/Translator	1	Not to be filled	
11 April 2010	Assistant Director: French Language	1	Filled	R206 982 pa
31 October 2010	Deputy Director: Interpreter/Translator (Spanish)	1	Filled	R434 505 pa (CTC)
31 October 2010	Deputy Director: Interpreter/Translator (Portuguese)	1	Post re-advised	
31 October 2010	Assistant Director: English Language	1	Filled	R221 058 pa
31 October 2010	Assistant Director: Arabic Language	1	Filled	R221 058 pa
1 November 2010	Chief Administration Clerk	1	Filled	R149 742 pa
Total:		6		
DIRECTORATE: QUALITY ASSURANCE AND KNOWLEDGE MANAGEMENT				
31 October 2010	Deputy Director: Quality Assurance, Monitoring and Evaluation	1	Filled	R343 505 pa (CTC)
Total:		1		
DIRECTORATE: PROTOCOL AND INTERNATIONAL TRAINING PROGRAMMES				
31 October 2010	Assistant Director: Protocol Training	1	Filled	R221 058 pa
Total:		1		
DIRECTORATE: ADMINISTRATION AND MANAGEMENT TRAINING				
31 October 2010	Assistant Director: Administration Training	1	Filled	R221 058 pa
Total:		1		
GRANDTOTAL:		25		

Recruitment Drive 2010

BRANCH: HUMAN RESOURCES MANAGEMENT				
Date advertised	Post	Number of posts	Remarks	Budget allocation
DIRECTORATE: EWC				
11 April 2010	Deputy Director: Clinical Psychologist	1	Filled	R406 839 pa (CTC)
Total		1		
DIRECTORATE: Recruitment, Selection & Placement (RSP)				
11 April 2010	Assistant Director: HR (R&S)	2	Filled	R206982 pa
11 April 2010	Assistant Director: HR (Statistical Information and Organisational Structure)	1	Re-advertised	
11 April 2010	Chief Human Resources Officer (Statistical Information and Organisational Structure)	1	Re-advertised	
19 October 2010	Chief Human Resources Officer	1	Filled by returning official	
Total		5		
DIRECTORATE: HRA				
11 April 2010	Assistant Director: Work-study and Job Evaluation	2	Filled	R206982 pa
11 April 2010	Chief Human Resources Officer (Internal Conditions of Service)	3	Filled	R174 117 pa
30 April 2010	Senior Human Resources Officer (ICoS)	2	Filled	R94 575 pa
Total		7		
DIRECTORATE: PMIS				
11 April 2010	Assistant Director: Performance Management and Development System	1	Filled	R206982 pa
Total		1		
TALENT MANAGEMENT				
11 April 2010	Assistant Director: Talent Planning and Management Support	1	Filled	R206982 pa
Total		1		
DIRECTORATE: LABOUR RELATIONS				
11 April 2010	Assistant Director: Labour Relations	1	Filled	R206982 pa
11 April 2010	Senior Labour Relations Practitioner	1	Filled	R174 117 pa
Total		2		
DIRECTORATE: ORGANISATIONAL DEVELOPMENT & TRANSFORMATION				
11 July 2010	Deputy Director: OD	1	No suitable candidate found	
11 July 2010	Deputy Director: Transformation	1	No suitable candidate found	
Total		2		
GRAND TOTAL		19		



Recruitment Drive 2010

BRANCH: CORPORATE SERVICES				
Date advertised	Post	Number of posts	Remarks	Budget allocation
CHIEF DIRECTORATE: CHIEF FINANCIAL OFFICER				
11 April 2010	Deputy Director: Financial Systems Contoller	1	Post to be readvertised	
11 April 2010	Assistant Director: Mission Accounts	1	Filled	R206 982 pa
11 April 2010	State Accountant (Various Posts)	1	Post to be re-advertised	
11 April 2010	Senior Accounting Clerk (Various)	12	Filled	R94 575 pa
5 September 2010	Deputy Director: FM (Treasurship & Financial Support)	1	Filled	R434 505 pa (CTC)
TOTAL		16		
CHIEF DIRECTORATE: CONSULAR SERVICES				
11 April 2010 / 1 November 2010	Assistant Director: Consular Services	2	Filled	R221 058 pa
23 May 2010	Deputy Director: Consular Service (Geographical Desk)	1	Successful candidate: Ms L Coetser	R434 505 pa (CTC)
TOTAL		3		
DIRECTORATE: SECURITY				
11 April 2010	Deputy Director: Operational Security		Headhunting to commence	
11 April 2010	SFAAO - Operational Security	1	Filled	R174 117 pa
2 June 2010	Senior Security Officer - Operational Security	1	Successful candidate: Ms S Mofomme	
2 June 2010	Senior Foreign Affairs Administration Officer (Administration Security)	1	Successful candidate: Ms Mongalo	R185 958 pa
13 June 2010	Assistant Director: Vetting	1	Filled	R221 058 pa
29 July 2010	Couriers	4	No internal applications received	
26 September 2010	Security Officer - Operational Security	16	Filled	R101 007 pa
TOTAL		25		
DIRECTORATE: SUPPLY CHAIN MANAGEMENT				
11 April 2010	Deputy Director: SCM (Logistics and Travel Office)	1	Re-advertised	
26 November 2010	SCM Administration Clerk	5	Filled	R101 007 pa
TOTAL		6		
CHIEF DIRECTORATE: INFORMATION AND COMMUNICATORS TECHNOLOGY				
18 March 2010	CISCO Call Manager Administrator (level 11)	1	To be advertised in the media	
18 March 2010	IT Security Manager (level 12)	1	To be advertised in the media	
TOTAL		2		
GRAND TOTAL		62		

Recruitment Drive 2010

DECENTRALISED POSTS				
Date advertised	Post	Number of posts	Remarks	Budget allocation
11 April 2010	Assistant Director: FM (Various)	1	Post not filled	
11 April 2010	Assistant Director: Registry (Americas)	1	Post to be re-advertised	
11 April 2010	Chief Registry Clerk (Americas)	1	Post filled by returning official	
11 April 2010	State Accountant (Asia & Middle East)	1	Post to be re-advertised	
11 April 2010	Human Resources Practitioner (Asia & Middle East)	2	Filled	R140 208 pa
TOTAL		6		



Oversight Report

1. SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect 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
Foreign Relations	Accredited Countries, International Organizations		Captured in Business Unit's Business Plans	Outlined under Programme 2
General Services	South African citizens abroad, NGOs, International Organisations, Other Departments and Private Sector		Captured in Business Unit's Business Plans	Outlined under Programme 1
Protocol Services	Presidency, Provinces, Missions Accredited to South Africa		Captured in Business Unit's Business Plans	Outlined under Programme 3

TABLE 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Binational Commissions Joint National Commissions Conferences Meetings Workshops Internet		Captured in Business Unit's Business Plans	Outlined under Programme 2 & 3

TABLE 1.3 - Service delivery access strategy

Access Strategy	Actual achievements
Media briefings Official Incoming and Outgoing Visits	Outlined under Programme 3

TABLE 1.4 - Service information tool

Types of information tool	Actual achievements
Print and electronic media Publications and video material DIRCO website	Outlined under Programme 3

TABLE 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Surveys Toll Free Numbers Service rate cards	Adopted National Anti Corruption Fraud Hotline implemented by the Office of the Public Service Commission



2. EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, they provide an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department. (Staff additional to establishment are included in Prog 1 and the LRP's are included in Prog 2)

TABLE 2.1 – Personnel cost by programme, 2009-2010

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1	1,241,551	231,254	4,860	6,280	20	256
Programme 2	2,682,051	1,993,654	7,300	1,400	66	428
Programme 3	252,855	72,733	3	22	29	226
Total	4,157,157	1,933,271	12,163	9,702	44	193

TABLE 2.2 – Personnel cost, 2009-2010

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	1,933,271	44	193
Total	1,933,271	44	193

PERSAL could not provide the figures by salary band, hence this information is provided for the entire system.

The following table provides a summary per programme (Table 2.3), of expenditure incurred as a result of salaries, overtime, home owners 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 Assistance by programme, 2009-2010

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	156,285	67.1	14,840	6.4	6,119	2.6	8,400	3.6
Programme 2	1,915,041	98.5	10,528	0.5	6,187	0.3	44,000	2.3
Programme 3	65,093	89.4	1,741	2.4	1,635	2.2	7,300	10.0
Total	909,455	69.6	31,720	1.7	10,016	0.6	55,565	3.0

3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). The Department has identified critical occupations that need to be monitored; Table 3.3 provides establishment and vacancy information for the critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 – Employment and vacancies by programme, 31 March 2010

Programme	Number of posts as at 31 March 2010	Number of posts filled 31 March 2010	Vacancy Rate %	Number of posts filled additional to the establishment
Programme 1	1003	810	23.8	0
Programme 2	1352	1008	18	0
Programme 3	274	284	-20.7	3
Additional to Establishment	0	0	0	111
Total	2774	2341	18.6	111

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2010

Salary band	Number of posts as at 31 March 2010	Number of posts filled 31 March 2010	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	83	83	0.1	0
Skilled (Levels 3-5)	337	337	15.3	4
Highly skilled production (Levels 6-8)	280	618	14.5	61
Highly skilled supervision (Levels 9-12)	196	0	15.1	0
Senior management (Levels 13-16)	243	243	13.5	5
Political Office Bearers	3	0	0	0
Total	2774	2341	18.6	111

TABLE 3.3 – Employment and vacancies by critical occupations as at 31 March 2010

Critical occupations	Number of posts as at 31 March 2010	Number of posts filled 31 March 2010	Vacancy Rate %	Number of posts filled additional to the establishment
Heads of Missions	124	112	9.7	0
Diplomatic Corps	229	240	12.3	0
Senior Management	156	130	23.1	0
Total	319	293	13.7	0



4. JOB EVALUATION

The Public Service Regulations, 2001 (as amended) introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, the executing authority may evaluate or re-evaluate any job in his or her organisation.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – Job Evaluation, 1 April 2009 to 31 March 2010

Salary band	Number of posts as at 31 March 2010	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)	18	0	0	0	0	0	0
Skilled (Levels 3-5)	288	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	78	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	298	0	0	523	40.2	2	0
Senior Management Service Band A	215	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	771	0	0.3	523	18.9	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their posts being upgraded. The number of employees may differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

The 2771 number of posts does not include the United Political Office Secretaries.

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2009 to 31 March 2010

Beneficiaries	African	Indian	Coloured	White	Total
Female	42	21	3	45	111
Male	19	15	4	22	50
Total	243	36	14	113	400

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary levels exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010 (In terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation if any
N/A	None	N/A	N/A	N/A
Total number of employees whose salary levels exceed the grade determined by job evaluation				0

5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2009 to 31 March 2010

Salary Band	Number of employees as at 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	72	10	11	15.3
Skilled (Levels 3-5)	44	3	7	15.9
Highly skilled production (Levels 6-8)	650	68	50	7.7
Highly skilled supervision (Levels 9-12)	207	3	3	1.4
Senior Management Service (Levels 13-16)	21	11	10	47.6
Political Office Bearers	1	0	1	100
Total	1357	185	217	15.2

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2009 to 31 March 2010

Occupation	Number of employees as at 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Heads of Mission	113	13	16	12.4
Diplomatic Corps	533	0	0	0
Senior Management	124	0	16	12.9
Total	770	24	37	4.8

This section provides information on Employee Initiated Severance Packages by salary band as stipulated by the Public Service Regulations, 2001, Chapter 1, Part III.4 (Tab 5.3)

TABLE 5.3 – Granting Employee Initiated Severance Packages by Salary Band for the period 1 April 2009 to 31 March 2010

Salary Band	Number of Applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior Management Service (Levels 13-16)	0	0	0	0
Total	0	0	0	0



Table 5.4 – Identifies the major reasons for staff members leaving the department

Termination Type	Number	% of total
Death	41	5.1
Resignation	74	9.7
Expiry of contract	105	19.8
Dismissal – operational changes	0	0
Dismissal – misconduct	3	1.4
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement (incl. Normal and Early Retirement)	97	14.7
Transfers to other Public Service Departments	31	14.3
Voluntary Severance Package	11	0
Total	217	100
Total number of employees who left as a % of the total employment (2241) as at 31 March 2010		9

During the period under review 217 employees left the department due to various reasons as reflected in the table 5.4 above and the majority of these employees were from the skilled, highly skilled production and highly skilled supervision category (i.e. Levels 3-12). The Department recruited 185 employees on various levels to provide the required human resource capacity for the Department of International Relations and Cooperation.

Table 5.5 – Promotions by critical occupation

Occupation:	Number of employees as at 1 April 2009	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Heads of Mission	113	1	1.8	28	51.3
Diplomatic Corps	232	0	0	337	67
Senior Management	124	3	2.4	85	78.6
Total	770	5	0.6	510	68.2

Table 5.6 – Promotions by salary band

Salary Band	Number of employees as at 1 April 2009	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	72	0	0	51	70.8
Skilled (Levels 3-5)	348	2	0.6	237	68.1
Highly skilled production (Levels 6-8)	658	47	7.1	408	62
Highly skilled supervision (Levels 9-12)	1022	50	7.8	688	67.3
Senior management (Levels 13-16)	250	5	2	153	61.2
Political Office Bearers	3	0	0	0	0
Total	2353	104	5.7	1537	65.3



6. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	0	1	0	1	0	0	1	9
Legislators, senior officials and managers	477	24	50	191	326	77	3	94	1201
Professionals	7	0	0	3	7	2	1	3	99
Technicians and associate professionals	27	2	2	2	26	0	0	0	69
Clerks	166	2	4	13	156	32	15	75	457
Service and sales workers	64	2	0	1	61	1	0	0	111
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	20
Elementary Occupation	0	0	0	0	0	0	0	0	100
Total	644	28	57	228	675	58	52	282	2341
Employees with disabilities	0	0	0	0	0	0	0	0	35

6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearer	0	0	1	0	1	0	0	1	3
Top Management	9	0	3	0	3	0	0	0	11
Senior Management	85	8	13	34	54	3	2	17	226
Professionally qualified and experienced specialists and mid-management	324	28	35	11	265	20	34	89	1047
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	162	12	5	19	180	29	15	72	616
Semi-skilled and discretionary decision making	121	5	0	1	110	0	1	7	131
Unskilled and defined decision making	19	0	0	0	14	0	0	1	68
Total	730	53	57	228	675	58	52	282	2341

6.3 - Recruitment for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	1	0	1	0	1	0	0	0	3
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	4	1	0	0	5	0	0	0	10
Professionally qualified and experienced specialists and mid-management	11	0	1	0	0	0	0	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	23	4	0	4	30	0	1	1	60
Semi-skilled and discretionary decision making	14	0	0	0	10	1	0	0	25
Unskilled and defined decision making	0	0	0	0	10	0	0	0	10
Total	57	5	2	4	102	1	1	1	165
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.4 - Promotions for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	1	0	0	0	3
Senior Management	0	0	0	0	1	0	1	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	1	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	34	2	0	1	47
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	2	0	0	0	35	2	1	1	46
Employees with disabilities	0	0	0	0	0	0	0	0	0



6.5 - Terminations for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	0	0	0	1	0	1	0	2
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	9	4	0	5	5	1	1	0	16
Professionally qualified and experienced specialists and mid-management	15	0	0	0	12	0	1	12	35
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	17	1	0	0	20	5	2	0	44
Semi-skilled and discretionary decision making	1	0	0	0	21	1	1	0	23
Unskilled and defined decision making	0	0	0	0	11	0	0	0	11
Total	61	10	0	1	69	6	4	12	117

6.6 - Skills development for the period 1 April 2009 to 31 March 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	1	0	0	1	2	3
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	13	334	10	8	28	501
Service and sales workers	1	0	0	1	1	1	0	0	3
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	14	0	0	0	14
Total	1	0	0	14	400	11	8	30	710

7. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2 and 7.4) and critical occupations (Table 7.3)

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2009 to 31 March 2010

	Beneficiary Profile				Cost	
	Number of beneficiaries	Total number of employees in group 31 March 2010	% of total within group	Employees with disabilities	Cost (R'000)	Average cost per Beneficiary (R'000)
African						
Male	101	743	14	8	7,807	16
Female	105	630	17	2	15	11
Indian						
Male	52	52	100	0	495	27
Female	55	55	100	0	120	15
Coloured						
Male	5	5	100	0	60	12
Female	7	7	100	0	24	14
White						
Male	60	60	100	1	1,833	31
Female	8	78	10	1	1,303	18
Total	382	2350	16	6	6,530	16

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2009 to 31 March 2010

Salary Bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees as at 31 March 2010	% of beneficiaries within salary band	Total Cost (R'000)	Average cost per Beneficiary (R'000)
Lower skilled (Levels 1-2)	5	78	11	77	8
Skilled (Levels 3-5)	82	548	18	160	8
Highly skilled production (Levels 6-8)	57	408	13	350	9
Highly skilled supervision (Levels 9-12)	225	1022	22	4,241	19
Total	348	2100	17	5,100	15



TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2009 to 31 March 2010

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees as at 31 March 2010	% of beneficiaries within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Heads of Mission	6	113	6	359	59
Diplomatic Corps	64	533	10	1,531	18
Senior Management	6	124	23	1,333	40
Total	118	770	15	2,923	25

TABLE 7.4 – Performance related rewards (cash 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 as at 31 March 2009	% of beneficiaries within band			
Band A	16	363	32	32	0,03	
Band B	14	572	41	41	0,03	
Band C	5	257	51	51	0,01	
Band D	0	0	0	0	0,00	
Total	34	1,391	14	413	0,08	



8. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of Branches. The tables also summarise changes in the total number of foreign workers in each Branch.

TABLE 8.1 – Foreign Workers, 1 April 2009 to 31 March 2010, per Branches

BRANCHES	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
Africa Bilateral	110	34	113	31	3	3
Africa Multilateral	104	4	104	4	0	0
Asia & Middle East	151	25	141	22	-10	-7
Americas and Caribbean	328	14	325	13	-3	-1
Europe	200	14	205	14	5	3
Multilateral	36	1	40	2	4	11
Total	2360	100	2444	100	84	3

TABLE 8.2 – Foreign Workers – Bonuses paid to Locally Recruited Personnel (LRP) employed in missions abroad

BRANCHES	2008/2009		2009/2010	
	Expenditure (R'000)	% of total	Expenditure (R'000)	% of total
Africa Bilateral	4,238	100	4,774	100
Africa Multilateral	238	5.6	162	3.5
Asia & Middle East	15,009	35.9	11,597	26.1
Americas and Caribbean	4,600	10.8	5,957	13.5
Europe	13,271	30.6	12,496	28.1
Multilateral	1,834	4.3	1,273	2.8
Total	41,774	100	33,109	100

The bonuses do not include performance rewards, but are informed by what the local legislation in that country provides.



9. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2009 TO 31 DECEMBER 2009

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2009 to 31 December 2009

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)	235	92.4%	31	3.1%	7	40
Skilled (Levels 3-5)	1805	89.1%	107	10.0%	3	200
Highly skilled production (Levels 6-8)	2445	76.5%	483	37.8%	6	1200
Highly skilled supervision (Levels 9-12)	117	100%	100	9.6%	3	100
Senior management (Levels 13-16)	504	81.7%	67	6.7%	6	1420
Total	5175	79.7%	1444	100%	5	1477

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2009 to 31 December 2009

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)	24	100%	2	0.2%	21	9
Skilled (Levels 3-5)	427	100%	7	0.7%	61	37
Highly skilled production (Levels 6-8)	625	100%	26	2.6%	27	180
Highly skilled supervision (Levels 9-12)	72	100%	14	1.4%	20	100
Senior management (Levels 13-16)	145	100%	3	0.3%	29	80
Total	2033	100%	67	100%	30	1,819

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCSG in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2009 to 31 December 2009

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	1107	17
Skilled Levels 3-5)	484	11
Highly skilled production (Levels 6-8)	11076	16
Highly skilled supervision (Levels 9-12)	2215	17
Senior management (Levels 13-16)	4472	16
Total	16374	20

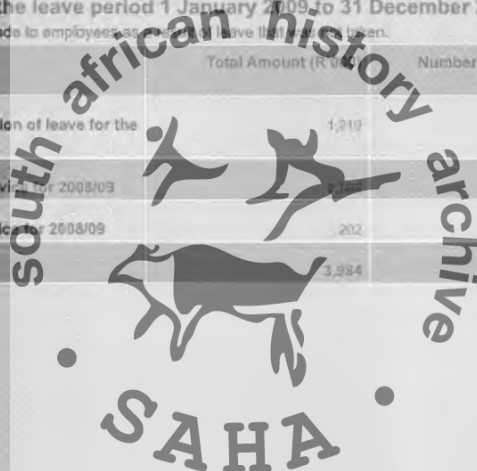
TABLE 9.4 – Capped leave, 1 January 2009 to 31 December 2009

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009
Lower skilled (Levels 1-2)	1	1	43
Skilled Levels 3-5)	14	3	52
Highly skilled production (Levels 6-8)	215	8	46
Highly skilled supervision (Levels 9-12)	1026	10	56
Senior management (Levels 13-16)	129	5	78
Total	1440	9	55

TABLE 9.5 – Leave payouts for the leave period 1 January 2009 to 31 December 2009

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave pay out for 2008/09 due to non-utilisation of leave for the previous cycle	1,219	124	10
Capped leave pay-outs on termination of service for 2008/09	2,461	248	10
Current leave pay out on termination of service for 2008/09	202	35	6
Total	3,884	407	10



10. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

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.	Education and Awareness Condom distribution

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS (in provisions contained in Part VI F of Chapter 1 of the Public Service Regulations, 2012) (if so, provide his / her name and position)	X		Mr Givon Mashiga Director, Employee Wellbeing
2. Does the department have a designated unit or function responsible for HIV/AIDS and Wellbeing of your employees? If so, provide the name of the employee who was assigned to this task and the details of that employee's duties			Seven (7) staff members Annual Budget R4 028 874
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements / services of this Programme			HIV/AIDS Management Stress and Productivity Support for transferred employees Psychosocial support
4. Has the department issued / used (a) term(s) of reference included in Part VI F of Chapter 1 of the Public Service Regulations, 2012, that include the position of members of the Committee and the stakeholder(s) involved in the process			Mr Givon Mashiga (HR) Mr Givon Mashiga (Employee Wellbeing) Mr Givon Mashiga (Sports & Recreation) Mr Givon Mashiga (HIV/AIDS) Mr Givon Mashiga (Employee Wellbeing) Mr Givon Mashiga (Employee Wellbeing) Mr Givon Mashiga (Employee Wellbeing) Mr Givon Mashiga (Employee Wellbeing) Mr Givon Mashiga (Employee Wellbeing) Mr Givon Mashiga (Employee Wellbeing)
5. Has the department reviewed its employment policies and practices to ensure that those do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies / practices so reviewed	X		HIV/AIDS and TB management Policy Employee Health and Wellbeing Policy
6. Has the department implemented measures to protect HIV-positive employees in their job setting from being unfairly discriminated? If so, list the key elements of these measures	X		Development of HIV/AIDS and TB management policy Emphasis on confidentiality, non-discrimination and HR practices Employee assistance, promotion, training opportunities, etc.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	X		Conducts on-site VCT programme. In 2008, a total of 254 employees participated in the programme
8. Has the department developed measures to monitor, describe and evaluate the impact of its health promotion programmes? If so, list these measures / activities	X		2009-2010 Attendance of awareness and educational programmes Number of employees attending VCT programmes Number of health camps organised Number of educational articles and posters distributed Evaluation of training conducted on HIV/AIDS awareness

11. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements, 1 April 2009 to 31 March 2010

Subject Matter	Date
None	-

TABLE 11.2 – Disciplinary action for the period 1 April 2009 to 31 March 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	19	2	0	2	4	0	1	2	30

TABLE 11.3 – Misconduct and disciplinary hearings finalised, 1 April 2009 to 31 March 2010

Outcomes of disciplinary hearings	Number	% of total
Written warning	0	0
Final written warning	2	20
Not Guilty/Acquittals/Reinstatements	1	10
Demotion	0	0
Suspension without Pay	1	10
Dismissal	1	10
Case withdrawn	0	0
Resigned / Retired	3	30
Tour of Duty Terminated/Grounded at Head Office for 2 years	2	20
Total	10	100



TABLE 11.4 – Types of misconduct addressed at disciplinary hearings, 1 April 2009 to 31 March 2010

Type of misconduct	Number	% of total
Gross Negligence/ Negligence	0	0
Insolent/Arrogant/Insolence	1	5
Assault/Fighting	2	10
Abandonment	1	5
Abuse of State Property	2	10
Sleeping on Duty / Alcohol abuse	0	0
Unbecoming conduct / Bringing the Department into Disrepute/Prejudicial conduct	6	30
Topical/Personal/Intimidation	2	10
Failure to follow procedures	2	10
Abuse of Privileges/Privileges	0	0
Dereliction of Duty	0	0
Alcohol abuse	1	5
Sexual harassment	1	5
TOTAL	20	100

TABLE 11.5 – Grievances lodged for the period 1 April 2009 to 31 March 2010

	Number	% of Total
Number of grievances upheld	12	57
Number of grievances not upheld	9	43
Total number of grievances lodged	21	100

TABLE 11.6 – Disputes lodged with Councils for the period 1 April 2009 to 31 March 2010

	Number	% of Total
Number of disputes upheld	1	14
Number of disputes dismissed	2	29
Number of disputes pending	4	57
Number of disputes settled	0	0
Total number of disputes lodged	7	100





Cost (R'000) of suspensions	Average number of days suspended	Number of people suspended	Number of people whose suspensions exceeded 10 days
421	183	4	4

TABLE 11.8 - Precautionary suspensions for the period 1 April 2009 to 31 March 2010

Strike Actions	Total number of person working days lost	Total cost (R'000) of working days lost	Amount (R'000) recovered as a result of no work no pay
	0	0	0

TABLE 11.7 - Strike actions for the period 1 April 2009 to 31 March 2010

12. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

12.1 Training needs identified 1 April 2009 to 31 March 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009		Training needs identified at start of reporting period	
		Male	Female	Skills Programmes & other short courses	Other forms of training
Legislators, senior officials and managers	Male	696	0	43	0
Legislators, senior officials and managers	Female	583	0	0	0
Professionals	Male	11	0	0	0
Professionals	Female	0	0	0	0
Technicians and associate professionals	Male	32	0	0	0
Technicians and associate professionals	Female	0	0	0	0
Clerks	Male	529	0	456	150
Clerks	Female	0	0	0	0
Service and sales workers	Male	53	0	40	40
Service and sales workers	Female	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0
Elementary occupations	Male	32	0	10	30
Elementary occupations	Female	0	0	0	0
Gender Sub Totals	Male	1079	0	315	135
Gender Sub Totals	Female	0	0	0	0
Total		2338	0	901	871



12.2 Training provided 1 April 2009 to 31 March 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009	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	503	0	15	0	15
	Male	503	0	14	0	14
Professionals	Female	11	0	0	0	0
	Male	9	0	0	0	0
Technicians and associate professionals	Female	30	0	0	0	0
	Male	32	0	0	0	0
Clerks	Female	26	17	363	0	380
	Male	229	0	160	0	219
Service and sales workers	Female	44	0	15	0	15
	Male	53	0	15	0	15
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	20	0	0	0	0
Elementary occupations	Female	68	0	0	11	11
	Male	0	0	0	16	16
Gender Sub Totals	Female	1002	17	383	11	411
Gender Sub Totals	Male	1073	17	209	16	256
Total		2111	34	592	27	710



13. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2009 to 31 March 2010

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	100
Temporary Total Disability	0	0
Permanent Disability	0	0
Fatal	0	0
Total	6	100

