



# PART 2:

## HUMAN RESOURCES MANAGEMENT



*Department's Director:  
HRD, Mr Andrew Phiri,  
handing over a certificate  
of attendance to Acting  
Deputy Director: Web and  
Information Management,  
Ms Emily Letshwene.*

## PART 2: HUMAN RESOURCES MANAGEMENT

In 2001/2002 the Department went through a restructuring process with the objective of ensuring that we have the required capacity to deliver on Foreign Policy Objectives. HR played a facilitative role in the restructuring process. Maintaining the organisational structure and ensuring Persal accuracy is one of HR's core functions. In 2002/3, HR had to ensure that the new structure is fully implemented and embedded in the Department. This was achieved through the maintenance of an accurate establishment and the match between Persal and the current reality. DFA is now at a point where its establishment is 100% accurate and there are no "ghost employees". The process was carried out both at Head Office and Missions.

During the capacity building project, it became very apparent that the nature and scope of DFA work has increased. This implied that employees needed a broader skills base to be able to perform effectively. The Department's core competencies were identified in

2001/2. This process was followed in 2002/3 by the determination of training needs on core competencies, strategic objectives and key performance areas of individuals. The results thereof enabled the establishment of the Department's Workplace Skills Plan. For those areas where the need for training was highlighted, training was provided, namely in economic literacy, project management and financial management, amongst others. In 2003/4, a full skills audit and competency assessment will be conducted, including for scarce skills. The results of the audit will provide a further indication of where the Department's skills shortages are and the areas of strength

HR has continued to perform other operational functions throughout the year, which included amongst others, recruitment and selection prior to Resolution No.7, maintaining the performance management system, maintaining the Foreign Service Dispensation and promoting sound labour relations. We have also succeeded in

maintaining a robust HIV/AIDS programme, and continue to interface and participate in inter-Departmental initiatives on HIV and AIDS.

In the next year we intend to make the Department fully compliant with Performance Management Requirements. This exciting project has already been started and will be concluded in the next financial year. Although a Performance Management System has always existed in the Department, there was a need to refine the system further and align it with the Departmental strategic planning process.

The next financial year poses interesting challenges for us, amongst others, full compliance with Resolution No. 7, using recruitment and selection to further advance our Employment Equity representativity, refining our job profiles so that they inform other



*Department's Director: Budgets, Ms Fadane, addressing an AIDS day function.*

HR processes, and implementing the HR plan.

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2001 and have been prescribed by the Minister for the Public Service and Administration for all Departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether Departments: -

- Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,
- Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.

## 1. SERVICE DELIVERY

The following tables reflect the components of the Service Delivery Improvement 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 Organisations			
Consular Services	South African citizens abroad, NGO's, International Organisations, Other Departments and Private Sector	To deliver a world class consular service to all customers in South Africa and abroad in line with Batho Pele principles		
Protocol Services	Presidency, Provinces, Missions Accredited to South Africa			

**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			

**Table 1.3- Service delivery access strategy**

Access Strategy	Actual achievements
Media briefings Official Incoming and Outgoing Visits	

**Table 1.4- Service information tool**

Type of information tool	Actual achievements
Print and electronic media Publications and video material DFA website	

**Table 1.5 - Complaints mechanism**

<b>Complaints Mechanism</b>	<b>Actual achievements</b>
Surveys Toll Free Numbers Service rate cards	

## 2. EXPENDITURE

During the year under review, the Department's objectives were realised through five programmes (Programme 1: Administration; Programme 2: Foreign Relations; Programme 3: Public Diplomacy and Protocol; Programme 4: Foreign Properties; Programme 5: Auxiliary and Associated Services), however the bulk of personnel expenditure was incurred through the first three programmes.

The following tables summarise final audited personnel

expenditure, (Table 2.1) Personnel costs by programme and (Table 2.2) Personnel costs by salary bands, however due to non availability of the information in Persal, figures are provided as per Financial Management System. In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes.

**Table 2.1 – Personnel costs by programme, 2002/ 03**

<b>Programme</b>	<b>Total Expenditure (R'000)</b>	<b>Personnel Expenditure (R'000)</b>	<b>Training Expenditure (R'000)</b>	<b>Professional and Special Services (R'000)</b>	<b>Personnel cost as a percent of total expenditure</b>	<b>Average personnel cost per employee</b>
Programme 1	180 327	93 893	53 647	21 623	52.07	141
Programme 2	1 641 203	947 500	1 816 544	123 596	57.73	353
Programme 3	61 949	27 956	-17 800	7 679	45.13	147
Programme 4	87 700	0	0	62 204	0	
Programme 5	365 571	33	0	8	0.01	
<b>Total</b>	<b>2 339 401</b>	<b>1 069 382</b>	<b>1 852 391</b>	<b>215 111</b>	<b>45.71</b>	<b>302</b>

The average personnel cost per employee has been calculated based on filled position, staff additional to the establishment and number (1893) of Locally Recruited Personnel (LRP) for programme 2.



**Table 2.2 – Personnel costs by salary bands, 2002/ 03**

<b>Salary bands</b>	<b>Personnel Expenditure (R'000)</b>	<b>% of total personnel cost</b>	<b>Average personnel cost per employee (R'000)</b>
Lower skilled (Levels 1-2)			
Skilled (Levels 3-5)			
Highly skilled production (Levels 6-8)			
Highly skilled supervision (Levels 9-12)			
Senior management (Levels 13-16)			
Total as per Financial System	1 069 382	100	302
<b>Total</b>	<b>1 069 382</b>	<b>100</b>	<b>302</b>

As explained above, Persal cannot provide the figures by salary band, hence no information provided.

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), 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, 2002/ 03**

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	62 337	5.83	2 611	0.24	1 616	0.15	4 936	0.46
Programme 2	412 399	38.56	7 510	0.70	1 156	0.11	9 210	0.86
Programme 3	18 616	1.74	2 127	0.20	483	0.05	1 250	0.12
Programme 4	0	0	0	0	0	0	0	0
Programme 5	0	0	1	0	0	0	0	0
<b>Total</b>	<b>493 352</b>	<b>46.13</b>	<b>12 249</b>	<b>1.15</b>	<b>3 255</b>	<b>0.30</b>	<b>15 396</b>	<b>1.44</b>

**TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2002/ 03**

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of person- nel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)								
Skilled (Levels 3-5)								
Highly skilled production (Levels 6-8)								
Highly skilled supervision (Levels 9-12)								
Senior management (Levels 13-14)								
Total as on Financial System	493 352	46.13	12 249	1.15	3 255	0.30	15 396	1.44
<b>Total</b>	<b>493 352</b>	<b>46.13</b>	<b>12 249</b>	<b>1.15</b>	<b>3 255</b>	<b>0.30</b>	<b>15 396</b>	<b>1.44</b>

### 3. EMPLOYMENT AND VACANCIES

During the year under review, the Department implemented a new structure wherein the branches were increased from 5 to 8. 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 key critical occupations of the Department. The vacancy rate reflects the percentage of posts that are not filled.

The establishment does not include Locally Recruited Personnel (LRP) and the information in this regard is reflected in table 8.1 and 8.2 Foreign Workers. In addition, due to the nature of the operations of DFA, some employees are kept in a Human Resource transitional List and reflected on Persal as additional to the establishment. The number of posts excludes posts additional to the establishment, and is based on the posts as per approved organisational structure. The number of posts filled includes employees forming part of the approved establishment, including officials additional to the establishment. Additional to the establishment comprises of officials returning from abroad awaiting placement at HO, officials on unpaid leave, secondments to the Presidency, Foreign Service Training etc.

**TABLE 3.1 – Employment and vacancies by programme, 31 March 2003**

<b>Programme</b>	<b>Number of posts</b>	<b>Number of posts filled</b>	<b>Vacancy Rate</b>	<b>Number of posts filled transitional to the establishment</b>
Programme 1	1 021	666	34.77	51
Programme 2	1 486	791	46.77	0
Programme 3	286	190	33.57	0
Programme 4	0			
Programme 5	0			
<b>Total</b>	<b>2 793</b>	<b>1 647</b>	<b>41.03</b>	<b>51</b>

**TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2003**

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled transitional to the establishment
Lower skilled (Levels 1-2)	288	213	26.04	1
Skilled (Levels 3-5)	281	117	56.23	4
Highly skilled production (Levels 6-8)	1 052	483	54.09	7
Highly skilled supervision (Levels 9-12)	939	659	29.82	22
Senior management (Levels 13-16)	231	173	25.11	17
Political Office Bearers	2	2	0.00	0
<b>Total</b>	<b>2 793</b>	<b>1 647</b>	<b>41.03</b>	<b>51</b>

**TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2003**

Critical occupation	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled transitional to the establishment
HOM	98	87	11.22	0
Diplomatic Corps	1 017	618	39.23	15
Senior Management	231	173	25.11	17
<b>Total</b>	<b>1 346</b>	<b>878</b>	<b>34.77</b>	<b>32</b>

*HOM (Head of Mission):* Officials Heading SA Missions abroad. Ranks can vary from ASD to CDIR.

*Diplomatic Corps:* Officials that fall under the household classification of Line Function

*SMS:* Levels 13 – 16 excluding Political Office Bearers.

## 4. JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated

before 31 December 2002.

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. During the year under review, no posts were job evaluated due to the implementation of the new approved structure.



TABLE 4.1 – Job Evaluation, 1 April 2002 to 31 March 2003

Salary band	Number of posts	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)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	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	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might 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.

**TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2002 to 31 March 2003**

<b>Beneficiaries</b>	<b>African</b>	<b>Asian</b>	<b>Coloured</b>	<b>White</b>	<b>Total</b>
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					<b>0</b>

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 level exceeds the grade determined by job evaluation, 1 April 2002 to 31 March 2003 (in terms of PSR 1.V.C.3)**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	N/A
None	0	0	0	N/A
None	0	0	0	N/A
None	0	0	0	N/A
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2002/ 03				None
Percentage of total employment				N/A

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

**TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2002 to 31 March 2003 (in terms of PSR 1.V.C.3)**

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					<b>0</b>

## 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 2002 to 31 March 2003**

Salary Band	Number of employees per band as on 1 April 2002	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	208	19	11	3.85
Skilled (Levels 3-5)	117	9	6	2.56
Highly skilled production (Levels 6-8)	506	15	26	-2.17
Highly skilled supervision (Levels 9-12)	667	19	45	-3.90
Senior Management Service	170	13	10	1.76
Political Office Bearers	2	0	0	0
<b>Total</b>	<b>1 670</b>	<b>75</b>	<b>98</b>	<b>-1.38</b>

**TABLE 5.2 – Annual turnover rates by critical occupation for the period  
1 April 2002 to 31 March 2003**

Occupation	Number of employees per band as on 1 April 2002	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Diplomats	634	19	35	-2.52
SMS	170	13	10	1.76
Head of Mission	84	6	3	3.57
<b>Total</b>	<b>888</b>	<b>38</b>	<b>48</b>	<b>-1.13</b>

**Table 5.3 – Reasons why staff are leaving the Department**

Termination Type	Number	% of total
Death	8	8.16
Resignation	47	47.96
Expiry of contract	5	5.10
Dismissal – operational changes	0	0
Dismissal – misconduct	2	2.04
Dismissal – inefficiency	0	0
Discharged due to ill-health	5	5.10
Retirement	16	16.33
Other	15	15.31
<b>Total</b>	<b>98</b>	
Total number of employees who left as a % of the total employment		5.95

During the period under review, 98 employees left the Department due to various reasons as reflected in the table 5.3 above and the majority of these employees were from the highly skilled category (i.e. Levels 9 –12). However, the Department recruited 75 employees on various levels to provide for the required

human resources to fulfil the core business of Foreign Affairs. It is important to report that the implementation of Resolution No.7, which is aimed at the restructuring and transformation of the Public service affected the recruitment drive of the Department.

**Table 5.4 – Promotions by critical occupation**

Occupation	Employees as at 1 April 2002	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
Diplomats	634	23	3.63	26	4.10
SMS	170	7	4.12	0	0
Head of Mission	84	0	0	0	0
<b>Total</b>	<b>888</b>	<b>30</b>	<b>3.38</b>	<b>26</b>	<b>2.93</b>

**Table 5.5 – Promotions by salary band**

Salary Band	Employees as at 1 April 2002	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
Lower skilled (Levels 1-2)	208	0	0	1	0.48
Skilled (Levels 3-5)	117	0	0	2	1.71
Highly skilled production (Levels 6-8)	506	14	2.77	7	1.38
Highly skilled supervision (Levels 9-12)	667	19	2.85	12	1.80
Senior management (Levels 13-16)	170	7	4.12	0	0
Political Office Bearers	2	0	0	0	0
<b>Total</b>	<b>1670</b>	<b>40</b>	<b>2.40</b>	<b>22</b>	<b>1.32</b>



## 6. EMPLOYMENT EQUITY

Tables 6.1 and 6.2 provide information on the total staff establishment per occupational category and band, as at 31 March 2003 according to race, gender and disability.

- Total staff complement as at 31 March 2003 has reduced as compared to the previous financial year by 1.38 %, which is largely due to resignation.
- The implementation of Resolution No.7, which aimed at the restructuring and transformation of the Public service affected

the recruitment drive of the Department. This has negatively affected the Department to reach its employment equity targets. Upon the finalisation of the implementation of Resolution No.7, the Department will embark on a recruiting drive with the aim of achieving its set targets.

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

**Table 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2003**

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	177	17	28	118	75	9	15	71	510
Professionals	133	21	14	134	93	3	8	126	532
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	54	4	4	12	126	18	7	139	364
Service and sales workers	33	4	0	9	12	1	0	0	60
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	22	0	0	0	0	0	0	0	22
Elementary occupations	55	0	0	0	96	1	0	3	155
Other	0	0	0	0	3	1	0	0	4
<b>Total</b>	<b>474</b>	<b>46</b>	<b>46</b>	<b>274</b>	<b>405</b>	<b>33</b>	<b>30</b>	<b>339</b>	<b>1 647</b>
Employees with disabilities	5	1	1	10	1	0	0	3	21

**Table 6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2003**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	5	0	2	0	1	0	0	0	8
Senior Management	70	5	15	38	23	3	1	11	166
Professionally qualified and experienced specialists and mid-management	153	26	18	195	103	6	11	148	660
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	92	10	10	34	130	19	18	170	483
Semi-skilled and discretionary decision making	57	4	1	4	40	2	0	7	115
Unskilled and defined decision making	97	1	0	3	108	3	0	3	215
<b>Total</b>	<b>474</b>	<b>46</b>	<b>46</b>	<b>274</b>	<b>405</b>	<b>33</b>	<b>30</b>	<b>339</b>	<b>1 647</b>
Employees with disabilities	5	1	1	10	1	0	0	3	21

## 6.3 Recruitment for the period 1 April 2002 to 31 March 2003

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Level (13 – 15)	5	1	2	0	3	2	0	0	13
Level (9 – 12)	6	0	2	0	5	0	2	2	19
Level (6 – 8)	4	1	0	0	8	0	1	2	15
Level (3 – 5)	3	0	0	0	5	1	0	0	9
Level (1 – 2)	9	2	0	0	7	2	0	0	19
<b>Total</b>	<b>27</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>28</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>75</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

## 6.4 Promotions for the period 1 April 2002 to 31 March 2003

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Level (13 – 15)	5	0	1	0	0	0	0	1	7
Level (9 – 12)	5	0	0	4	5	1	0	4	19
Level (6 – 8)	3	1	2	0	3	0	0	5	14
Level (3 – 5)	0	0	0	0	0	0	0	0	0
Level (1 – 2)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>8</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>40</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

## 6.5 Terminations for the period 1 April 2002 to 31 March 2003

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	2	0	0	0	5	1	1	1	10
Professionally qualified and experienced specialists and mid-management	8	0	1	18	5	1	0	9	45
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	3	0	1	3	0	2	15	26
Semi-skilled and discretionary decision making	5	0	0	0	1	0	0	0	6
Unskilled and defined decision making	4	0	0	1	5	0	0	1	11
<b>Total</b>	<b>24</b>	<b>3</b>	<b>1</b>	<b>20</b>	<b>19</b>	<b>2</b>	<b>3</b>	<b>26</b>	<b>98</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

It has been noted that the following occupational classes were mostly affected: Senior Management, Professionally Qualified, experienced specialists, mid-management, Skilled technical,

academically qualified workers, junior management and supervisors. In view of the above, the Department has priorities the retention strategy for 2003/04 financial year.

## 6.6 Disciplinary action for the period 1 April 2002 to 31 March 2003

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	3	1	2	2	1	0	0	0	9

## 6.7 Skills development for the period 1 April 2002 to 31 March 2003

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	117	11	10	106	115	3	7	83	452
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	1	0	0	0	0	0	0	1
Clerks	33	2	3	10	72	3	6	46	175
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	0	0	0	29	0	0	0	33
<b>Total</b>	<b>154</b>	<b>14</b>	<b>13</b>	<b>116</b>	<b>216</b>	<b>6</b>	<b>13</b>	<b>129</b>	<b>661</b>
Employees with disabilities	0	0	0	2	0	0	0	0	2

## 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 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

**TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2002 to 31 March 2003**

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee (R' 000)
African	61	879	6.94	424	7
Male	19	474	4.01	155	8
Female	42	405	10.37	269	6
Asian	4	76	5.26	48	12
Male	3	46	6.52	41	14
Female	1	30	3.33	7	7
Coloured	3	79	3.80	21	7
Male	2	46	4.35	17	9
Female	1	33	3.03	4	4
White	56	613	9.14	657	12
Male	12	274	4.38	161	13
Female	44	339	12.98	496	11
Employees with a disability	0	21	0	0	0
<b>Total</b>	<b>124</b>	<b>1 647</b>	<b>7.53</b>	<b>1 150</b>	<b>9</b>

**TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2002 to 31 March 2003**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee (R' 000)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	30	213	14.08	127	4	0.01
Skilled (Levels 3-5)	19	117	16.24	109	6	0.01
Highly skilled production (Levels 6-8)	39	483	8.07	379	10	0.04
Highly skilled supervision (Levels 9-12)	36	659	5.46	535	15	0.05
Senior Management (Levels 13 –16)	0	173	0	0	0	0
Political Office Bearers	0	2	0	0	0	0
<b>Total</b>	<b>124</b>	<b>1 647</b>	<b>7.53</b>	<b>1 150</b>	<b>9</b>	<b>0.11</b>

**TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2002 to 31 March 2003**

Critical Occupations	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R' 000)	Total cost as a % of the total personnel expenditure
Diplomats	14	618	2.27	191	14	0.02
SMS	0	173	0	0	0	0
Heads of Mission	0	87	0	0	0	0
<b>Total</b>	<b>14</b>	<b>878</b>	<b>1.59</b>	<b>191</b>	<b>14</b>	<b>0.02</b>



**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	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Level 13 – 16	0	173	0	0	0	0
<b>Total</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 8. FOREIGN WORKERS

Since the Department is responsible for the delivery of South Africa's foreign policy objectives, it employs locally recruited personnel to assist transferred staff in reaching the strategic objectives. During the period under review, the Department employed 1 893 Locally Recruited Personnel.

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

**TABLE 8.1 – Foreign Workers, 1 April 2002 to 31 March 2003, by region**

By Region	1 April 2002		31 March 2003		Change	
	Number	% of total	Number	% of total	Number	% of total
Africa	487	32.47	645	34.07	158	32.44
Asia and Middle East	312	20.80	445	23.51	133	42.63
Americas and Europe	622	41.47	715	37.77	93	14.95
Multilateral	79	5.27	88	4.65	9	11.39
<b>Total</b>	<b>1 500</b>	<b>100</b>	<b>1 893</b>	<b>100</b>	<b>393</b>	<b>26.20</b>

The 26.20% increase is due to the implementation of the new establishment as per the capacity building project.

**TABLE 8.2 – Foreign Worker, 31 March 2003 – Bonuses paid to locally recruited personnel (LRP) employed in missions abroad**

By Region	31 March 2003	
	Expenditure (R'000)	% of total
Africa	3 351	14.47
Asia and Middle East	4 960	21.42
Americas and Europe	715	53.53
Multilateral	12 386	10.62
<b>Total</b>	<b>23 157</b>	<b>100</b>

## 9. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2002 TO 31 DECEMBER 2002

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 2002 to 31 December 2002**

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)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	817	24.1	115	11.8	7	102	974	197
Skilled (Levels 3-5)	532	23.5	79	8.1	7	86	974	125
Highly skilled production (Levels 6-8)	2 493	19.4	331	34	8	774	974	484
Highly skilled supervision (Levels 9-12)	2 115	18.8	385	39.5	5	1 197	974	398
Senior management (Levels 13-16)	395	13.9	64	6.6	6	524	974	55
<b>Total</b>	<b>6 352</b>	<b>19.8</b>	<b>974</b>	<b>100</b>	<b>7</b>	<b>2 683</b>	<b>974</b>	<b>1 259</b>

**TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2002 to 31 December 2002**

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)	Total number of days with medical certification	Total number of employees using disability leave
Lower skilled (Levels 1-2)	151	21.9	10	13.5	15	19	33	74
Skilled (Levels 3-5)	68	4.4	2	2.7	34	12	3	74
Highly skilled production (Levels 6-8)	807	11.4	38	51.4	21	245	92	74
Highly skilled supervision (Levels 9-12)	255	14.1	19	25.7	13	148	36	74
Senior management (Levels 13-16)	194	7.7	5	6.8	39	294	15	74
<b>Total</b>	<b>1 475</b>	<b>12.1</b>	<b>74</b>	<b>100</b>	<b>29</b>	<b>718</b>	<b>179</b>	<b>74</b>

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC 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 2002 to 31 December 2002**

Salary Bands	Total days taken	Average per employee	Employment
Lower skilled (Levels 1-2)	4 155	20	213
Skilled (Levels 3-5)	1 984	17	117
Highly skilled production (Levels 6-8)	10 245	21	483
Highly skilled supervision (Levels 9-12)	14 759	22	659
Senior management (Levels 13-16)	3 201	19	173
<b>Total</b>	<b>34 344</b>	<b>21</b>	<b>1 645</b>

**TABLE 9.4 – Capped Leave, 1 January 2002 to 31 December 2002**

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2002
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	0	0	0
Highly skilled production (Levels 6-8)	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0
Senior management (Levels 13-16)	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

At this stage the system is not geared to provide the split of the leave taken from the capped or normal leave.

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

**TABLE 9.5 – Leave Payouts for the period 1 April 2002 to 31 March 2003**

<b>REASON</b>	<b>Total Amount (R'000)</b>	<b>Number of Employees</b>	<b>Average payment per employee (R'000)</b>
Leave payout for 2002/03 due to non-utilisation of leave for the previous cycle	439	97	5
Capped leave payouts on termination of service for 2002/03	1 009	28	36
Current leave payout on termination of service for 2003/03	107	20	5
<b>Total</b>	<b>1 555</b>	<b>145</b>	<b>11</b>

Persal was not in a position to provide the information as required in the above tables, the information reflected in Table 9.1, 9.2 and 9.3 was taken from the Vulindlela Report. In respect of the

Table 9.4 Vulindlela was not able to generate such information, however the Department was informed that programmers are working on this matter.

## 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
All employees assisting fellow employees who are injured on duty	The Department is in the process of purchasing First Aid Kits for the different buildings



*DFA staff at an AIDS day function.*



**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 to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms Mathu Nompuzolo, Chief Director – Human Resources
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the 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.	X		The EAP is made up of 3 professionals, of which one employee is tasked with the HIV/AIDS workplace programme, and 1 Chief Foreign Affairs Assistant. Budget for entire EAP is R3,669,388
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.	X		1. Implementation of HIV/AIDS workplace programme 2. Employee Wellness and performance enhancement 3. EAP related policy development
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The Committee is in place, however is in the process of being reviewed, because it is not representative of all Stakeholders
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The HIV/AIDS workplace policy is informing the process of non-discrimination
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.	X		Approved non-discriminatory HIV/AIDS workplace policy
7. Does the Department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have you achieved.	X		No employee are living openly with their HIV status
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		1. EAP statistics on: • Number of peer educators and employees trained • Number of employees utilising care and support services • Number of employees undertaking voluntary counseling and testing 2. Progress reports to Department of Health and DPSA 3. Risk analysis with follow-up interventions



## 11. LABOUR RELATIONS

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

**TABLE 11.1 – Collective agreements, 1 April 2002 to 31 March 2003**

<b>Total collective agreements</b>	<b>None</b>
------------------------------------	-------------

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

**TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2002 to 31 March 2003**

<b>Outcomes of disciplinary hearings</b>	<b>Number</b>	<b>%of total</b>
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	11.11
Final written warning	3	33.33
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	3	33.33
Not guilty	2	22.22
Case withdrawn	0	0
<b>Total</b>	<b>9</b>	<b>100</b>

**TABLE 11.3 – Types of misconduct addressed at disciplinary hearings**

Type of misconduct	Number	% of total
Breach of security	1	11.11
Fraud	1	11.11
Disclosure of information	2	22.22
Absenteeism	2	22.22
Unauthorised expenditure	1	12.11
Negligence	2	22.22
<b>Total</b>	<b>9</b>	<b>100</b>

**TABLE 11.4 – Grievances lodged for the period 1 April 2002 to 31 March 2003**

	Number	% of total
Number of grievances resolved	3	50
Number of grievances not resolved	3	50
Total number of grievances lodged	6	100

**TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2002 to 31 March 2003**

	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	0	0

**TABLE 11.6 – Strike actions for the period 1 April 2002 to 31 March 2003**

<b>Total number of person working days lost</b>	<b>0</b>
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

**TABLE 11.7 – Precautionary suspensions for the period 1 April 2002 to 31 March 2003**

<b>Number of people suspended</b>	<b>5</b>
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	60 days
Cost (R'000) of suspensions	none



*The Department celebrating Wellness Day.*

## 12. SKILLS DEVELOPMENT

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

### 12.1 Training needs identified, 1 April 2002 to 31 March 2003

Occupational Categories	Number of employees as at 1 April 2002	Training needs identified at start of reporting period			
		Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Lower skilled (Levels 1 – 2)	208	0	0	33	33
Skilled (Levels 3– 5)	117	3	18	40	61
Highly skilled production (Levels 6–8)	506	13	25	165	203
Highly skilled supervision (Levels 9- 12)	667	19	25	321	365
Senior Management (Levels 13-16)	170	14	17	41	72
Political Office Bearers	2	0	0	0	0
<b>Total</b>	<b>1670</b>	<b>49</b>	<b>85</b>	<b>600</b>	<b>734</b>

### 12.2 Training provided, 1 April 2002 to 31 March 2003

Occupational Categories	Number of employees as at 1 April 2002	Training needs identified at start of reporting period			
		Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Lower skilled (Levels 1 – 2)	208	0	0	33	33
Skilled (Levels 3– 5)	117	3	19	47	69
Highly skilled production (Levels 6–8)	506	13	57	84	154
Highly skilled supervision (Levels 9- 12)	667	19	91	221	331
Senior Management (Levels 13-16)	170	14	19	41	74
Political Office Bearers	2	0	0	0	0
<b>Total</b>	<b>1670</b>	<b>49</b>	<b>186</b>	<b>426</b>	<b>734</b>

**TABLE 12.3 Total expenditure on skills development by programme 2002/03**

Programme	Expenditure 2002 / 03			Medium- term expenditure estimates		
	Original estimates R'000	Actual expenditure R'000	Variance R'000	2003/ 04 R'000	2004/05 R'000	2005/06 R'000
Programme 1	1 414	54	1 360	14 086	15 391	17 570
Programme 2	3 200	1 817	1 383	7 900	8 190	8 436
Programme 3	121	-17	104	780	875	905
Programme 4		0		0	0	0
Programme 5		0		0	0	0
<b>Total</b>	<b>4 735</b>	<b>1 854</b>	<b>2 881</b>	<b>22 766</b>	<b>24 456</b>	<b>26 911</b>

In addition, the Department has an in-house training centre, Foreign Service Institute (FSI) which provides training for our employees in preparation for their possible placement abroad. Savings realised can be attributable to the implementation of resolution No7, which put a moratorium in appointments. The

Department has also provided the following programmes in terms of the Workplace Skills Plan for 2002/03 financial year: Project Management, Financial Management for non-financial managers, Computer training, Economic literacy, Image Building, Report Writing.

### 13. INJURY ON DUTY

The following tables provide basic information on injury on duty.

**TABLE 13.1 – Injury on duty, 1 April 2002 to 31 March 2003**

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>2</b>	<b>100</b>

## 14. UTILISATION OF CONSULTANTS

**Table 14.1: Report on consultant appointments using appropriated funds**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Skills training for MAC Students (Adonisi & Associates)	2	2	19 380
Skills training for MFAAC Students (The Consultant Powerhouse)	2	2	27 360
First Aid and fire fighting training for MFAAC students (Sav-A-Life)	1	2	6 777
First Aid and fire fighting training for MAC students (Sav-A-Life)	1	2	8 098
External marking of DIP MDC In-basket (Battison Development)	1	1	5 280
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
<b>5</b>	<b>7</b>	<b>9</b>	<b>66 895</b>

**Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)**

Project Title	Percentage by HDI groups ownership	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Skills training for MAC Students (Adonisi & Associates)	100 %	100%	100%
Skills training for MFAAC Students (The Consultant Powerhouse)	0	0	50%
First Aid and fire fighting training for MFAAC students (Sav-A-Life)	0	0	66%
First Aid and fire fighting training for MAC students (Sav-A-Life)	0	0	66%
External marking of DIP MDC In-basket (Battison Development)	0%	0%	0%

**Table 14.3: Report on consultant appointments using Donor funds**

<b>Project Title</b>	<b>Total Number of consultants that worked on the project</b>	<b>Duration: Work days</b>	<b>Donor and Contract value in Rand</b>
None	0	0	0
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
0	0	0	0

**Table 14.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)**

<b>Project Title</b>	<b>Percentage ownership by HDI groups</b>	<b>Percentage management by HDI groups</b>	<b>Number of Consultants from HDI groups that work on the project</b>
None	0	0	0