

## GENERAL INFORMATION

### 1. **Submission of report to the Speaker**

The Annual Report of KwaZulu-Natal Legislature for 2003/2004 financial year is hereby submitted to the Speaker of KwaZulu-Natal Legislature in terms of Section 40 (e) of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999).

### 2. **Introduction by Head of the Legislature**

It is with pleasure to note that the KwaZulu-Natal Legislature has continued to improve on efficiency and effectiveness of its administration. Since 2002 up until the present the Auditor-General has issued an unqualified report to the Legislature.

#### 2.1 *Natal Witness Building*

The Natal Witness Building is still in the process of being renovated. Originally it was expected that the building would be completed in December 2003, but shortage of funds impeded on meeting of this deadline.

The building is now due to be complete in December 2004 which will see the termination of the Post Office Building Lease Agreement.

### 3. **Report by the Speaker**

All parties are jostling for winning National and Provincial government elections on the 13<sup>th</sup> of April 2004. Programmes presented hereunder are likely to change depending on the government in place after the elections.

#### 3.1 *Speaker's Officer Overseas Trips*

UK (Dhaka, Bangladesh)

The Speaker attended the 19<sup>th</sup> conference of the Commonwealth Parliamentary association (CPA) in Bangladesh from the 4<sup>th</sup> to the 12<sup>th</sup>

October 2003.

The conference comprised of six workshops on various issues which affect Legislatures.

## **1. Public Outreach Programmes**

### **1.1 *Partnership with Correctional Services***

At the beginning of the financial year, the Legislature entered into an agreement with the Department of Correctional Services. The basis of the agreement was to take public outreach projects into correctional facilities in the province. The Legislature wanted to contribute towards rehabilitation and moral regeneration of inmates. The projects would be structured to showcase talent within the prison community. A joint project was held at Pietermaritzburg New Prison which was addressed by His Majesty the King. As a result of logistical inadequacies, the programme did not continue. In the forthcoming financial year, the programme will include five (5) major correctional facilities in the province.

### **1.2 *Ukhozi***

The “iPhalamende kubantu” (Parliament to the people) programme continued in 2003/04 financial year. The indications from SABC are that the listenership during the programme has steadily grown. The inputs from listeners during phone-ins have also matured beyond party politicking to focus on delivery issues. The programme was stopped towards the end of the year as a result of miscommunication between the Head Office - Radio and Regional Managers. After the Legislature met the Chief Executive of the SABC, Mr Peter Matlare, it was agreed that the programme will continue. The focus will then shift from Chairperson merely informing the public about the oversight role their committees play to going to communities and finding out how service delivery worked or did not work. The result of these interactions with communities will then form a basis of oversight on the performance of the Executive.

### 1.3 Youth Parliament

The 2003/04 Youth Parliament was addressed by the Deputy Speaker, Mr TW Mchunu. The proceedings deviated a bit from the past in that there was more interaction between the participants and Members. That created a forum which was not there before for the youth to understand some of the decision taken by the Legislature which they did not understand. The youth also had opportunities to say to Members how they envisaged their affairs being handled. The co-ordination of the event was done in co-operation with the Department of Education and the Youth Commission.

**TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2003/04**

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 personnel 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 - 16)								

■ Total

### 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). Departments have 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.

**TABLE 3.1 - Employment and vacancies by programme, 31 March 2004**

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of posts filled additional to the establishment
STAFF	134	109	18.7%	NIL
<b>Total</b>				

**TABLE 3.2 - Employment and vacancies by salary bands, 31 March 2004**

Salary band	Number of Posts	Number of Posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1 - 2)	22	16	27.3 %	Nil
Skilled (Levels 3 - 5)	58	47	18.97 %	Nil
Highly skilled production (Levels 6 - 8)	27	24	11.11 %	Nil
Highly skilled supervision (Levels 9 - 12)	19	16	15.79 %	Nil
Senior Management (Levels 13 -16)	8	6	25 %	Nil
<b>Total</b>	134	109	98.17 %	Nil

#### 4. 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 4.1) and by critical occupations (Table 4.2). (These “critical occupations” should be the same as those listed in Table 3.3

**Table 4.1 - Annual turnover rates by salary band for the period 1 April 2003 to 31 March 2004**

Salary band	Number of employees per band as on 1 April 2003	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1 - 2)	18	Nil	1	5.5556 %
Skilled (Levels 3 - 5)	48	1	1	2.0408 %
Highly skilled production (Levels 6 - 8)	25	Nil	4	16 %
Highly skilled supervision (Levels 9 - 12)	16	Nil	1	6.25 %
Senior Management Service Band A	5	1	Nil	Nil
Senior Management Service Band B	1	Nil	1	100 %
Senior Management Service Band C	1	Nil	1	100 %
Senior Management Service Band D	114	2	9	
<b>Total</b>				

**Table 4.2 identifies the major reasons why staff left the department.**

Termination Type	Number	% of total
Death	2	
Resignation	2	
Expiry of contract		
Dismissal - operational changes	1	
Dismissal - misconduct		
Dismissal - inefficiency	1	
Discharged due to ill-health		
Retirement	1	
Transfers to other Public Service Departments		
Other		
<b>Total</b>	<b>7</b>	
Total number of employees who left as a % of the total employment		

## 5. Employment Equity

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

### 5.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2004

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	51	-----	7	13	21	-----	1	6	99
Professionals	---	-----	1	1	1	-----	-----	-----	3
Technicians and associate professionals	2	1	-----	-----	-----	-----	-----	-----	3
Clerks	14	-----	-----	-----	39	1	-----	2	56
Service and sales workers	13	-----	-----	-----	-----	-----	-----	-----	13
Skilled agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations	6	-----	-----	-----	8	-----	-----	-----	14
<b>Total</b>	<b>86</b>	<b>1</b>	<b>8</b>	<b>14</b>	<b>69</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>188</b>
Employees with disabilities					1				1

**5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2004**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	5							1	6
Professionally qualified and experienced specialists and mid-management	4	----	1	1	1	----	----	----	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	1	----	----	31	1	----	3	47
Semi-skilled and discretionary decision making	16	----	----	----	10	----	----	----	13
Unskilled and defined decision making	10	----	----	----	8	----	----	----	18
<b>Total</b>	<b>46</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>50</b>	<b>1</b>	<b>----</b>	<b>4</b>	<b>104</b>

5.3 - Recruitment for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1	----	----	----	----	----	----	----	1
Professionally qualified and experienced specialists and mid-management	1	----	1	1	----	----	----	----	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	----	----	1	----	----	----	----	----	1
Unskilled and defined decision making	----	----	----	----	----	----	----	----	----
Total	2	----	2	1	----	----	----	----	5
Employees with disabilities	----	----	----	----	----	----	----	----	----

5.4 - Terminations for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	2	----	----	----	----	----	----	----	2
Professionally qualified and experienced specialists and mid-management	1	----	----	----	----	----	----	----	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	----	----	----	----	1	----	1	----	2
Semi-skilled and discretionary decision making	1	----	----	----	----	----	----	----	1
Unskilled and defined decision making	1	----	----	----	----	----	----	----	1
Total	5	----	----	----	1	----	1	----	7
Employees with disabilities	----	----	----	----	----	----	----	----	0

## 5.5 Skills development for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	5				1				6
Professionals	2				2				4
Technicians and associate professionals	5				12				17
Clerks	7	1			13	1	1		23
Service and sales workers									
Skilled and agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations	5				7				12
Total	24	1			35	1	1		62
Employees with disabilities					1				

## 6. Leave utilisation for the period 1 January 2003 to 31 December 2003

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.

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)	89	100 %	18	55.5556 %	5	10 156.49
Skilled (Levels 3 - 5)	227	88.5463 %	47	57.4468 %	0.2070	2 365.00
Highly skilled production (Levels 6 - 8)	235	95.7447 %	27	59.2593 %	8.7037	86 089.16
Highly skilled supervision (Levels 9 - 12)	48	93.75 %	8	50 %	6	31 198.68
Senior management (Levels 13 - 16)	5	80 %	6	16.6667 %	0.8333	3 661.62
<b>Total</b>	<b>604</b>	<b>458.041 %</b>	<b>106</b>	<b>238.9284 %</b>	<b>20.744</b>	<b>133 470.95</b>

6.1 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.

Salary Band	Total days taken	Average per employee
Lower skilled (Levels 1 - 2) (18)	236	13.1111
Skilled (Levels 3 - 5) (48)	627	13.0625
Highly skilled production (Levels 6 - 8) (26)	348	13.3846
Highly skilled supervision (Levels 9 - 12) (8)	79	9.875
Senior management (Levels 13 - 16) (6)	76	12.6667
<b>Total</b>	<b>1 366</b>	<b>62.0869</b>

## 6.2 Leave payouts for the period 1 April 2003 to 31 March 2004

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
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	941 727.00	116	8 118.34
Capped leave payouts on termination of service for 2003/04			
Current leave payout on termination of service for 2003/04	780.72	1	780.72
<b>Total</b>	<b>942 507.72</b>	<b>117</b>	<b>8 899.06</b>

## 7. Labour Relations

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

**Table 7.1 - Misconduct and disciplinary hearings finalised, 1 April 2003 to 31 March 2004**

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

**Table 7.2 - Types of misconduct addressed at disciplinary hearings**

Type of misconduct	Number	% of total
Mismanagement	3	
Total	3	

**Table 7.3 - Grievances lodged for the period 1 April 2003 to 31 March 2004**

	Number	% of total
Number of grievances resolved	4	
Number of grievances not resolved	4	
Total number of grievances lodged	8	

**Table 7.4 - Disputes lodged with Councils for the period 1 April 2003 to 31 March 2004**

	Number	% of total
Number of disputes upheld	2	
Number of disputes dismissed	2	
Total number of disputes lodged	2	

**Table 7.5 - Precautionary suspensions for the period 1 April 2003 to 31 March 2004**

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	230
Cost (R'000) of suspensions	960 391.02

## 8. Skills development

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

### 8.1 - Training needs identified 1 April 2003 to 31 March 2004

Occupational Categories	Gender	Number of Employees as at 1 April 2003	Training needs identified at start of reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, Snr Officials & Managers	Female	1		1		1
	Male	4		5		5
Professionals	Female			2		2
	Male			2		2
Technicians & Associate Professionals	Female			12		12
	Male			5		5
Clerks	Female			15		15
	Male			8		8
Service & Sales Workers	Female					
	Male					
Skilled Agriculture and Fishery Workers	Female					
	Male					
Craft and Related Trades workers	Female					
	Male					
Plant & Machine Operators & Assemblers	Female					
	Male					
Elementary Occupations	Female				7	7
	Male				5	5
Sub Total	Female					
	Male					
TOTAL						62

**9. Utilisation of Consultants**

**Table 9.1 - Report on consultant appointments using appropriated funds**

Project Title	Total Number of consultants that worked on the project	Duration: Work Days	Contract value in Rands
Job Evaluation	1	33	185 592.00
Salary Discrepancy	1	4	7 200.00
Total number of Projects	Total individual consultants	Total duration:Work days	Contract value in Rands
2	2	37	192 792.00