



*"As we let our own light shine, we
unconsciously give other people
permission to do the same."* - Nelson Mandela

Nelson Mandela's home

Mandela grew up and went to school in the village of Qunu, in the Eastern Cape Province
Photo: Rodger Bosch, MediaClubSouthAfrica.com



1 INTRODUCTION

During the year under review, specific focus continued with implementation of Phase 3 of the Change Management programme to enhance a unified ECPTA culture.

Various change management interventions and activations took place, with specific focus on communication and leadership. Staff were involved in creating a communication and leadership charter that was adopted and signed by all Head Office employees.

All Human Capital Management priorities for the year under review were addressed. Specific emphasis was on the change management programme and capacitation interventions aimed at employees as well as unemployed youth adjacent to ECPTA reserves.

All funded vacancies were revisited to determine which should be prioritised within budget constraints. ECPTA currently has a vacancy rate of 23.4% of which 3.5% [22] is funded and in process. A total of 28 [6%] new appointments were made during the year under review largely attributed to natural attrition. A further 33 [7%] employees were promoted into higher level positions within the Agency, mostly within the field ranger cadre. 38% [11] were females. Staff turnover at year-end was 9.5% compared to 5.8% in the previous year. This was due to 15 retirements and 15 resignations – (attributed to implementation of the revised organogram in the previous financial year and alternative job opportunities).

During 2017/18, the Agency recruited and inducted one hundred and thirty five [135] Youth Environmental Services (YES) students and twenty six [26] environmental monitors. They have concluded non-accredited customer care training, occupational health and safety as well as financial management.

The Agency has a robust performance management system utilised by all full-time employees and aligned to the organisational performance targets. Executive Management's scores comprise of 50% organisational targets and 50% personal targets with a further 35% of this being shared responsibility for overall organisational

performance. These organisational performance targets cascade to all employees with the lowest level being responsible for 10% organisational against personal targets of 90%.

90% of the 28/31 targeted Workplace Skills plan training interventions were undertaken. Employees occupied 543 training slots with specific focus on operational training such as Fire Arm Competency, GPS, infrastructure maintenance and firefighting training. Due to the poaching threats, additional in-depth training was undertaken to capacitate and equip employees tactically. A coaching and mentoring programme in relation to the succession planning programme (talent management) was also undertaken. Additionally, ECPTA established a one-year partnership with WWF for four conservation interns to the value R356 156. R2.6m was secured from CATHSSETA for internship and bursary programmes linked to conservation and for work integrated programmes for tourism learners. Fifteen learners completed the natural resource learnership, which targeted learners adjoining ECPTA reserves. Four employees were selected for the CATHSSETA Executive Development programme at GIBS.

The Employee Wellness Programme was utilised by 98 [20%] employees during this year down 4% from the previous year. Usage was largely due to the closure of the Silaka reserve and the challenges that staff encountered from the community. Employees were counselled and provided with the necessary support. Continued awareness sessions around wellness, diversity management and alcohol abuse were held, as well as men's capacitation programmes.

All HCM policies underwent review during the year and two policies that required amendment were approved.

A staff satisfaction survey was concluded in March 2018 and staff satisfaction levels reflected 1% higher than in 2017 - 71% against the organisational target of 75%. These results have informed the ongoing change management programme.





2 HUMAN RESOURCE OVERSIGHT STATISTICS



Personnel Cost by programme/ activity/ objective

Programme / Activity / Objective	Total Expenditure for the entity (R'000)	Personnel Expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No. of employees	Average personnel cost per employee (R'000)
Operations	150 203	99 709	42%	409	244
Marketing	22 977	10 907	5%	17	642
Corporate Services Management	65 700	31 314	13%	58	540
TOTAL	238 880	141 930	59%	484	293

Personnel cost by salary band

Level	Personnel Expenditure (R'000)	% of personnel exp. to total personnel cost (R'000)	No. of employees	Average personnel cost per employee (R'000)
Top Management (E Levels)	9 365	7%	5	1 873
Senior Management (D Levels)	33 612	24%	36	934
Professional qualified (C3-C5)	15 376	11%	37	416
Skilled (C1-C2)	17 930	13%	57	315
Semi-skilled (B levels)	43 551	31%	220	198
Unskilled (A levels)	22 095	16%	129	171
TOTAL	141 930	100%	484	293





Performance Rewards

Programme / Activity / Objective	Performance rewards	Personnel Expenditure (R'000)	% of performance rewards to total personnel cost (R'000)
Top Management (E Levels)	1 193		
Senior Management (D Levels)	2 792		
Professional qualified (C3-C5)	713		
Skilled (C1-C2)	850		
Semi-skilled (B levels)	874		
Unskilled (A levels)	374		
TOTAL	6 796	141 930	4.8%

Training Costs

Programme / Activity / Objective	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Training Expenditure as a % of Personnel Cost.	No. of employees trained	Avg training cost per employee
TOTAL	141 930	2 437	1.7%	272	8 900

Employment and vacancies

Programme / Activity / Objective	2016/2017 No. of Employees	2017/2018 Approved Posts	2017/2018 No. of Employees	2017/2018 Vacancies	% of vacancies
Operations	429	538	409	129	20.5
Marketing	19	25	17	8	1.3
Corporate Management Services (CMS)	55	66	58	10	1.6
TOTAL	503	629	484	147	23.4

Note: There are two (2) staff unskilled level under CMS who are additional to the establishment.





Employment and vacancies

Programme / Activity / Objective	2016/2017 No. of Employees	2017/2018 Approved Posts	2017/2018 No. of Employees	2017/2018 Vacancies	% of vacancies
Top Management (E Levels)	5	5	5	0	0
Senior Management (D Levels)	37	45	36	9	1.4
Professional qualified (C3-C5)	39	51	37	14	2.2
Skilled (C1-C2)	51	72	57	15	2.4
Semi-skilled (B levels)	228	270	220	50	7.9
Unskilled (A levels)	143	186	129	59	9.5
TOTAL	503	629	484	147	23.4

Note: There are 2 staff unskilled level under CMS who are additional to the establishment.

Most funded vacancies, 3.5% (22) are a result of natural attrition whilst 19.9% (125) of the vacancies are unfunded. 33 internal promotions were undertaken during the year under review. It took an average of 30 working days to fill vacancies. Slight increase in vacancies on A & B levels where vacancies were placed on hold in lieu of YES programme

Employment changes

Salary Band	Employment at beginning of period	Appointments	Terminations	Employment at end of the period
Top Management (E Levels)	5	0	0	5
Senior Management (D Levels)	37	0	1	36
Professional qualified (C3-C5)	39	3	5	37
Skilled (C1-C2)	51	11	5	57
Semi-skilled (B levels)	228	13	21	220
Unskilled (A levels)	143	1	15	129
TOTAL	503	28	47	484

Note: Thirty three (33) internal appointments (promotions) are excluded from above. Turnover rate was 9.5% compared to 5.8% in 2016/17 largely due to 15 retirements and 15 resignations.





Reasons for staff leaving

Reason	Number	% of total no. of staff leaving
Death	2	4
Resignation	15	32
Dismissal	6	13
Retirement/Early	5	32
Ill health (Incapacity dismissal)	1	2
Expiry of contract	0	0
Other (Termination Agreement)	8	17
TOTAL	47	100%

From this table it can be noted that 32% of the terminations were due to retirements and resignations respectively. The resignations were largely related to the organisational review process that was concluded as well as alternative job opportunities. Dismissals were due to sexual harassment, dishonesty, theft, fraud, racism and under influence of alcohol. Progressive discipline has been applied. Where the post has been identified as required to be filled – it has been filled – alternatively the funding has been diverted to an alternative prioritised post or operational priorities.

Labour Relations: Misconduct and disciplinary action

Nature of disciplinary Action	Number
Counselling	1
Verbal Warning	2
Written Warning	13
Final Written warning	8
Suspension without pay	1
Dismissal Incapacity Ill Health	1
Dismissal	6
TOTAL	32

Equity Target and Employment Equity Status

There are no major variances between “Actual” and “Target” since the ECPTA has aggressively pursued a transformation agenda since 2010. This was due to the Agency being largely male dominated and specific emphasis has been on recruiting females.





Equity Target and Employment Equity Status (Male)

Levels	MALE							
	AFRICAN		COLOURED		INDIAN		WHITE	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management (E Levels)	1	1	0	0	0	0	1	1
Senior Management (D Levels)	14	13	1	0	0	0	4	4
Professional qualified (C3-C5)	18	8	0	1	0	0	3	4
Skilled (C1-C2)	24	18	2	1	0	0	2	4
Semi-skilled (B levels)	123	125	15	16	0	0	0	4
Unskilled (A levels)	50	62	12	16	0	0	0	2
TOTAL	230	227	30	34	0	0	10	19
TOTAL % of overall staff compliment	47.5%	45.4%	6.2%	6.8%	0%	0%	2.1%	3.8%

Equity Target and Employment Equity Status (female)

Levels	FEMALE							
	AFRICAN		COLOURED		INDIAN		WHITE	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management (E Levels)	2	2	0	0	0	0	1	1
Senior Management (D Levels)	13	10	1	0	1	1	2	3
Professional qualified (C3-C5)	15	14	0	2	0	0	1	3
Skilled (C1-C2)	25	24	2	4	0	0	2	5
Semi-skilled (B levels)	73	64	9	10	0	0	0	3
Unskilled (A levels)	61	66	61	7	0	0	0	1
TOTAL	189	180	8	23	1	1	6	16
TOTAL % of overall staff compliment	39%	36%	3.7%	4.6%	0.2%	0.2%	1.2%	3.2%





Equity Target and Employment Equity Status (disabled)

Levels	DISABLED STAFF			
	MALE		FEMALE	
	Current	Target	Current	Target
Top Management (E Levels)	1	1	0	0
Senior Management (D Levels)	0	0	0	0
Professional qualified (C3-C5)	0	0	0	0
Skilled (C1-C2)	1	2	0	1
Semi-skilled (B levels)	0	0	0	0
Unskilled (A levels)	0	0	0	0
TOTAL	2	3	0	1
TOTAL % of overall staff compliment	0.4%	0.6%	0%	0.2%

Note: Due to the nature of the Agency's work and the requirement that majority of staff as field workers should be physically fit to be able to undertake walking, running etc. over difficult terrain and in all weather conditions over the 5 year period (2021), the overall target of 2.6% and could prove difficult to achieve.

