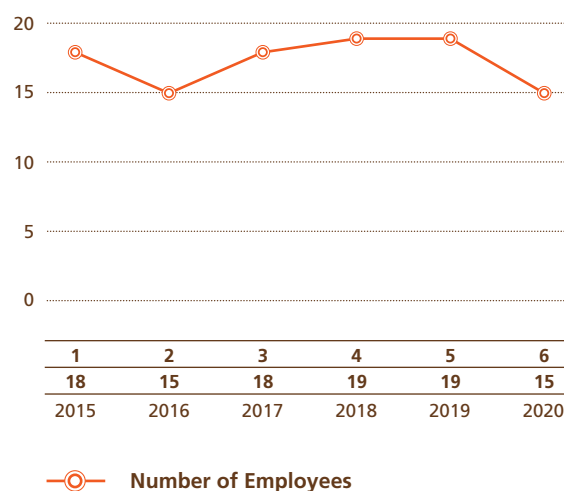


## Workforce Movement continued

The finalisation of the lower level structure will give JPC the opportunity to put programmes in place to close the gaps emanating from natural attrition. The main objective is to retain critical skills, while focusing on mentorship and skills transfer.

**Retirement trends:** The retirement trend graph depicts Employees due for retirement in line with their pension fund rules within the next five years from 2015 to 2020. These statistics will assist Management with workforce planning.

### Retirement Trends



## Remuneration and Benefits for the 2014/2015 financial year

### The Salaries and Allowances quarterly expenditure for 2014/2015

The Salaries and Allowances quarterly expenditure for 2014/2015 economic and social development, and the service delivery objectives of the CoJ.

	JPC total
1st Quarter	46 395 378
2nd Quarter	64 065 450
3rd Quarter	50 899 947
4th Quarter	46 875 369
<b>Total amount</b>	<b>208 236 144</b>

Leave Provision reported quarterly for the 2014/2015 financial year

	JPC total
1st Quarter	34 752 472
2nd Quarter	36 678 150
3rd Quarter	28 739 786
4th Quarter	30 476 197
<b>Total amount</b>	<b>130 646 605</b>

### The Overtime expenditure for 2014/2015 financial year

Overtime Costing For 2014/2015			
Monthly	Total Employees	Total overtime hours claimed	Total cost for overtime per month
1st Quarter	520	12 449	1 225 064
2nd Quarter	520	15 874	1 708 903
3rd Quarter	399	11 272	1 084 091
4th Quarter	351	10 857	987 011
<b>Total amount</b>	<b>1 790</b>	<b>50 452</b>	<b>5 005 069</b>

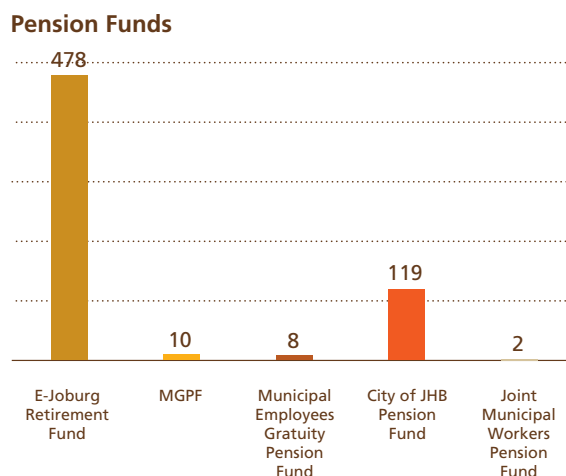
### The total cost of absenteeism per department for 2014/2015 financial year

Absenteeism From July 2014 To June 2015		
Department	Sick Leave Taken Days	Cost of Absenteeism
Asset Management	221	243 698
Finance	316	468 530
Human Resources	83	160 519
Office of Chief Operating Officer	315	460 239
Office of Chief Executive Officer	140	221 716
Property Development	108	210 693
Property Management	270	494 976
Informal Trading	414	308 356
FMM	2461	1 250 711
<b>Total</b>	<b>4 327</b>	<b>3 819 438</b>

Absenteeism is monitored on an ongoing basis to measure the impact on productivity. Interventions such as training for line managers on how to deal with absenteeism and Employee counselling have been put in place to reduce the cost of absenteeism in the new financial year.

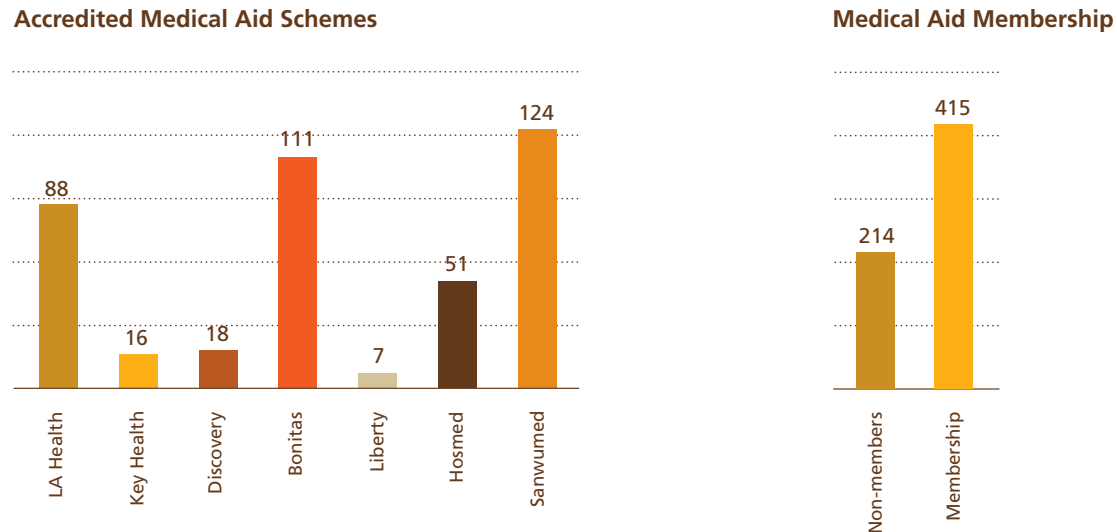
### Pension/Retirement and Provident Fund Membership, Defined Contributions and Defined Benefits for the Fourth Quarter (April 2015 to June 2015)

According to the analysis all Employees that do not belong to any of the pension funds are on contract.



## Remuneration and Benefits for the 2014/2015 financial year continued

The graphs below indicate the Accredited Medical Aid Schemes and membership as at 30 June 2015.



The analysis indicates that 66% of the workforce are members of accredited medical aid schemes and 34% do not belong to any medical aid. Although a decision was taken that it is compulsory for Employees to join a medical aid, most Employees at lower levels are non-members as it is not affordable. On that basis the condition with regard to medical aid will be referred back to the Local Labour Forum for consultation.

Based on management analysis, it was found that the bulk of the non-members are General Workers. This category of Employees, including former FMM Employees, is currently not compelled to join medical aid. Due to risks emanating from the Employees not belonging to a medical aid, the Board resolved that the matter be referred back to the Local Labour Forum for consultation.