

EMPLOYER PRESENTATION FOR CONCILIATION
– AFTERNOON SESSION

06/05/2020

Employer Proposal – Enhanced – R3bn

Salary Level	FTE Headcount	% Cash Gratuity into distribution of pay progression (Component A)	% Supplemental Cash Gratuity (Component B)	% Total Cash Gratuity (Elements A + B)	Cash Gratuity* (p.m. per head x 12)	% Shortfall as per Res. 1 of 2018	Capped Leave shortfall (Element C) (p.a. per head)	Capped Leave shortfall (Element C) (p.m. x 12)	Average daily rate per level over 261 days	Leave days (over seven years)
1	1 739	2,1%	0,6%	2,7%	R 326	2,7%	R 4 016	R 335	522	7,00
2	70 881	2,1%	0,6%	2,7%	R 385	2,7%	R 4 740	R 395	616	7,00
3	92 059	2,1%	0,6%	2,7%	R 484	2,7%	R 5 959	R 497	775	7,00
4	42 553	2,1%	0,6%	2,7%	R 582	2,7%	R 7 167	R 597	932	7,00
5	224 876	2,1%	0,6%	2,7%	R 630	2,7%	R 7 753	R 646	1 008	7,00
6	125 297	2,1%	0,6%	2,7%	R 782	2,7%	R 9 626	R 802	1 251	7,00
7	310 529	2,1%	0,6%	2,7%	R 932	2,7%	R 11 470	R 956	1 491	7,00
8	163 143	2,0%	0,6%	2,6%	R 1 067	2,3%	R 11 647	R 971	1 782	7,00
9	103 134	1,7%	0,6%	2,3%	R 1 127	2,6%	R 15 715	R 1 310	2 131	7,00
10	57 588	1,4%	0,6%	2,0%	R 1 214	2,9%	R 21 750	R 1 813	2 647	7,00
11	34 067	1,4%	0,6%	2,0%	R 1 409	2,4%	R 20 940	R 1 745	3 087	7,00
12	27 971	1,0%	0,6%	1,6%	R 1 551	2,8%	R 33 695	R 2 808	4 266	7,00
TOTAL R'000)		R10bn	R3bn		R 12 934 979		R 14 137 153			

COMPARISON

	A	B	C	D	E	F	G
LEVEL	FTE Headcount	2019/20 Budget Estimate	2019/20 Annual TCE salary	2019/20 Monthly TCE salary	2020/21 Clause 3.3 percentages - Aggregate Annual TCE	2020/21 Annual TCE revised salary	2020/21 Monthly TCE Salary
01	1 739	255 488 406	146 901	12 242	269 284 780	154 834	12 903
02	70 881	12 289 643 563	173 383	14 449	12 953 284 316	182 746	15 229
03	92 059	20 065 887 449	217 969	18 164	21 149 445 371	229 739	19 145
04	42 553	11 155 408 660	262 152	21 846	11 757 800 728	276 308	23 026
05	224 876	63 770 707 145	283 582	23 632	67 214 325 330	298 896	24 908
06	125 297	44 114 316 887	352 078	29 340	46 496 489 999	371 090	30 924
07	310 529	130 268 143 641	419 504	34 959	137 302 623 398	442 158	36 846
08	163 143	81 407 825 840	498 996	41 583	85 396 809 306	523 447	43 621
09	103 134	61 529 012 953	596 592	49 716	64 543 934 587	625 825	52 152
10	57 588	42 689 774 198	741 302	61 775	44 781 573 134	777 626	64 802
11	34 067	29 307 920 845	860 305	71 692	30 597 469 362	898 158	74 847
12	27 971	33 255 032 361	1 188 911	99 076	34 718 253 784	1 241 223	103 435
Total	1 253 837	530 109 161 947			557 181 294 095	444 381	37 032

COMPARISON CONT...

	A	H	I	J	K	L	M
LEVEL	FTE Headcount	Annual difference_2020&21	Monthly difference_2020&21	Annual Non-pensionable cash gratuity	Monthly Non-pensionable cash gratuity	Consolidated Leave shortfall value	Monthly shortfall value
01	1 739	7 933	661	3 916	326	4 016	335
02	70 881	9 363	780	4 622	385	4 740	395
03	92 059	11 770	981	5 811	484	5 959	497
04	42 553	14 156	1 180	6 989	582	7 167	597
05	224 876	15 313	1 276	7 560	630	7 753	646
06	125 297	19 012	1 584	9 386	782	9 626	802
07	310 529	22 653	1 888	11 184	932	11 470	956
08	163 143	24 451	2 038	12 804	1 067	11 647	971
09	103 134	29 233	2 436	13 518	1 127	15 715	1 310
10	57 588	36 324	3 027	14 573	1 214	21 750	1 813
11	34 067	37 853	3 154	16 913	1 409	20 940	1 745
12	27 971	52 312	4 359	18 617	1 551	33 695	2 808
Total	1 253 837						

COMPARISON CONT...

	A	N	O	P
LEVEL	FTE Headcount	Total Current consolidated leave value	Projected value of leave in 10 years	Total projected leave value over 10 years - Slide 15 of 04/05/2020
01	1 739	6 985 254	7 952	13 830 804
02	70 881	336 008 542	9 386	665 296 914
03	92 059	548 617 180	11 800	1 086 262 016
04	42 553	304 997 666	14 192	603 895 379
05	224 876	1 743 541 400	14 499	3 260 422 419
06	125 297	1 206 120 197	18 001	2 255 444 768
07	310 529	3 561 633 731	21 448	6 660 255 076
08	163 143	1 900 122 825	21 780	3 553 229 682
09	103 134	1 620 722 701	29 386	3 030 751 451
10	57 588	1 252 551 625	40 673	2 342 271 539
11	34 067	713 377 895	36 018	1 227 009 980
12	27 971	942 473 830	57 955	1 621 054 988
Total	1 253 837	14 137 152 846		26 319 725 014

END