

PART FIVE

HUMAN RESOURCE MANAGEMENT

2002 - 2003

Department
of Social Services
& Poverty Alleviation

ANNUAL REPORT

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5.1 SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 24: Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Social security	450 000	550 000	Service level agreement with ALLPAY Payment of grants and pensions within 25 working days with the exception of disability grants.	Achieved · Backlogs resulted from sharp increase in disability grants and child support grants. Good progress is being made. Service standards are regularly reviewed as part of performance measurement.
Developmental social welfare services		4,2m	Contained in service delivery standards at district offices and institutions.	

Table 25: Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential customers	Actual achievements
Communication and marketing exercises	All beneficiaries of services	4,2m	Successful Social Development Month was held. Social security pamphlets were distributed. Three months notice given before suspension of grants.
Public participation processes precede finalisation of new policies and legislation	All beneficiaries of services	4,2m	Public participation processes preceded the introduction of the Commissioner for Children Bill and the Ministerial Advisory Structure.



Table 26: Service delivery access strategy

Access Strategy	Actual achievements
Increasing of district offices	Two district offices in process of establishment; Caledon and Gugulethu.
Appointment of deputy directors as heads of district offices	Deputy directors appointed at all 14 district offices as from 1 August 2002.
Establishment of service points	12 new service points were established.
Establishment of counter services	29 new counter services were established.
Establishment of helpdesks at paypoints.	Helpdesks were established at 293 paypoints.
Take-up rate of child support grants.	The number of grants in payment increased to approximately 467 000 which exceeded the national target by more than 110 000.

Table 27: Service information tool

Types of information tool	Actual achievements
Marketing strategies during Social Development Month during October annually	A highly successful Social Development Month was held during October 2002. The departmental services were showcased on national television, provincial and local print media, pamphlets as well as through particular events at all 14 departmental district offices.
Departmental website	The website is operational and is well-utilised.
Marketing of child support grant	A successful marketing campaign resulted in a rapid growth in the number of applications for the child support grant.

Table 28: Complaints mechanism

Complaints Mechanism	Actual achievements
Website was activated	Large number of hits
Tollfree 0800 number	All calls were attended to

5.2 EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarises final audited expenditure by programme (Table 29) and by salary bands (Table 30). In particular, it provides an indication of the amount spent on personnel costs in terms of each programme or salary band within the department.



Table 29: Personnel costs by programme, 2002/ 03

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Number of personnel per programme
Programme 1: Administration	30,183	16,340	345	8,144	54.14	151.296	108
Programme 2: Soc Res & Develop	4,006	1,769	29	1,498	44.16	176.9	10
Programme 3: Devel .Soc Welfare	265,318	5,285	0	1,711	1.99	160.152	33
Programme 4: Soc Security	2,676,221	2,622	0	73,495	0.098	163.875	16
Programme 5: Cust Services	162,498	120,809	21	19,100	74.34	102.207	1182
Total	3,138,226	146,825	395	103,948	4.68	108.84	1349

Table 30: Personnel costs by salary bands, 2002/ 03

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Actual achievement against standards
Lower skilled (Levels 1-2)	4,872	3.34	52.387	93
Skilled (Levels 3-5)	20,437	14.01	65.294	313
Highly skilled production (Levels 6-8)	98,795	67.14	112.689	868
Highly skilled supervision (Levels 9-12)	12,967	9	193.537	67
Senior management (Levels 13-16)	4,492	3.08	561.5	8
Contracts	5,262	3.61	34.848	165
Total	146,825	100.18	96.33	1514



The following tables provide a summary per programme (Table 31) and salary bands (Table 32), of expenditure incurred as a result of salaries, overtime, homeowners 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 31: 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)	M.D as a % of personnel cost
Programme 1: Administration	10,818	66.21	216	1.3	300	1.84	711	4.35
Programme 2: Soc Res & develop	1,326	74.96	0	0	30	1.7	64	3.62
Programme3: Develop Soc welfare	4,009	75.86	32	0.6	135	2.55	226	4.28
Programme 4: Soc Security Senior	1,392	53.09	54	2.1	53	2.02	113	4.31
Programme 5: Cust. Serv.	83,512	69.13	2,641	2.2	4,165	3.45	7,612	6.3
Total	101,057	68.83	2,943	2.02	4,683	3.22	8726	6

Table 32: Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2002/ 03

Salary Band	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)	M.D as a % of personnel cost
Lower skilled (Levels 1-2)	3,284	67.41	78	1.6	246	5.05	353	7.25
Skilled (Levels 3-5)	13,728	67.17	537	2.63	777	3.8	1,615	7.9
Highly skilled production (Levels 6-8)	67,438	68.95	2,222	2.27	3,347	3.42	6,073	6.21
Highly skilled supervision (Levels 9-12)	9,105	70.22	86	0.66	284	2.19	530	4.09
Senior management (Levels 13-16)	2,593	57.72	0	0	29	0.65	156	3.47
Contracts	4,909	93.29	20	0.38	0	0	0	0
Total	101,057	68.83	2,943	2.02	4,683	3.21	8,727	5.98

5.3 EMPLOYMENT AND VACANCIES

The following tables summarize 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 33), salary band (Table 34) and critical occupations (Table 35). Departments have identified critical occupations that need to be monitored. Table 35 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that not filled.

Table 33: Employment and vacancies by programme, 31 March 2003

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1	18	108	4.42	2
2	113	10	44.44	
3	40	33	17.5	
4	17	16	5.88	
5	1421	1182	16.16	89
Total	1609	1349	16.82	91

Table 34: Employment and vacancies by salary bands, 31 March 2003

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	201	93	53.73	89
Skilled (Levels 3-5)	319	313	1.88	
Highly skilled production (Levels 6-8)	1001	868	13.29	
Highly skilled supervision (Levels 9-12)	79	67	15.19	
Senior management (Levels 13-16)	9	8	11.11	2
Total	1609	1349	16.16	91



Table 35: Employment and vacancies by critical occupation, 31 March 2003

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Senior Managers	9	8	11.11	2
Middle Managers	79	65	17.72	
Social Science Professionals	385	321	16.62	
Social, Natural Science SuppPersonnel	310	278	10.32	
Admin Clerks & Officers	628	537	14.49	89
Total	1411	1209	14.32	91

The information in each case reflects the situation as at 31 March 2003. For an indication of changes in staffing patterns over the year under review, please refer to section 5.5 of this report.

5.4 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 organization. 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 36) summarizes 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.

Table 36: 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)	201	0	0	0	0	0	0
Skilled (Levels 3-5)	319	4	1.25	2	50	0	0
Highly skilled production (Levels 6-8)	997	2	0.2	0	0	0	0
Highly skilled supervision (Levels 9-12)	83	1	1.2	0	0	0	0
Senior Management Service Band A	6	5	100	0	0	0	0
Senior Management Service Band B	2	1	50	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	1	1	100	0	0	0	0
Total	1609	14	0.87	2	14.29	0	0

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 37: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2002 to 31 March 2003

Beneficiaries	African	Asian	Coloured	White	Total
Female			1		1
Male	1				1
Total	1	0	1	0	2

Employees with a disability	none
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The following table summarise the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 38: 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)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
—	0	—	—	—

Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2002/ 03	NONE
Percentage of total employment	0%



Table 39 summarizes the beneficiaries of the above in terms of race, gender, and disability.

Table 39: 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					
Male					
Total	0	0	0	0	0

Employees with a disability	none
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Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2002/ 03
None

5.5 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 40) and by critical occupations (Table 41).

Table 40: 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)	105	4	9	9.18
Skilled (Levels 3-5)	311	31	30	9.62
Highly skilled production (Levels 6-8)	892	51	73	7.68
Highly skilled supervision (Levels 9-12)	55	9	5	7.94
Senior Management Service Band A	7	1	1	14.29
Senior Management Service Band B	1	0	0	0
Senior Management Service Band C	0	0	0	0
Senior Management Service Band D	0	0	0	0
Total	1371	96	118	8.27

Table 41: 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
Senior Managers	8	1	1	12.5
Middle Managers	63	9	5	7.94
Soc Science Professionals	322	21	35	10.87
Soc Nat Science Support Pers	292	31	30	10.27
Admin Clerks & Proff	555	30	24	4.32
Total	1240	92	95	7.66

Table 42: Reasons why staff are leaving the department

Occupation:	Number	% of total
Death	5	0.37
Resignation	45	2.93
Expiry of contract	139	10.1
Dismissal – operational changes	0	0
Dismissal – misconduct	12	0.95
Dismissal – inefficiency	0	0
Discharged due to ill-health	7	0.51
Retirement	5	0.37
Transfers to other Public Service Departments	40	2.93
Other	3	0.22
Total	256	18.37
Total number of employees who left as a % of the total employment		1.35

5.6 EMPLOYMENT EQUITY

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

Table 43: 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
Senior Managers	8	0	0	0	0
Middle Managers	63	6	9.52	0	0
Soc Science Prof.	322	0	0	43	13.35
Soc Nat Science Supp Pers	292	3	1.03	36	12.33
Admin Clerks & Officers	555	7	1.26	61	10.99
Total	1240	16	1.29	140	11.29

Table 44: Promotion by salary band

Salary Band	Employees 1 April 2002	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	93	0	0	13	13.98
Skilled (Levels 3-5)	313	1	0.32	35	11.18
Highly skilled production (Levels 6-8)	868	9	1.037	112	12.9
Highly skilled supervision (Levels 9-12)	67	6	8.96	0	0
Senior management (Levels 13-16)	8	0	0	0	0
Total	1349	16	1.19	160	11.86

Table 45: 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	0	3	0	2	0	3	0	0	8
Professionals (SL 9-12)	5	24	0	6	1	15	0	11	62
Professionals SL (6-8)	23	107	0	13	50	196	3	48	440
Technicians and associate professionals	42	141	0	3	31	61	0	8	286
Clerks	22	120	1	7	38	193	0	47	428
Service and sales workers	1	12	0	0	0	1	0	0	14
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	2	7	0	0	0	0	0	0	9
Elementary occupations	9	31	0	1	10	50	0	1	102
Total	104	445	1	32	130	519	3	115	1349
Employees with disabilities	2	6	0	1	1	3	0	0	13

Table 46: 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	0	0	0	0	0	1	0	0	1
Senior Management	0	3	0	2	0	2	0	0	7
Professionally qualified and experienced specialists and mid-management	5	25	0	6	1	19	0	11	67
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	49	288	0	19	78	342	3	89	868
Semi-skilled and discretionary decision making	40	100	1	5	40	111	0	16	313
Unskilled and defined decision making	10	31	0	0	12	39	0	1	93
Total	104	447	1	32	131	514	3	117	1349

Table 47: Recruitment for the period 1 April 2002 to 30 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	0	0	0	0	0	1	0	0	1
Professionally qualified and experienced specialists and mid-management	3	1	0	0	0	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	6	0	2	4	5	3	0	28
Semi-skilled and discretionary decision making	5	4	0	1	7	5	0	0	23
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Total	12	11	0	3	13	13	3	0	60
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 48: Promotions 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	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	2	0	0	0	1	0	3	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	4	0	3	0	0	0	0	9
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	2	6	0	3	1	1	0	3	16
Employees with disabilities	0	0	0	0	0	1	0	0	1

Table 49: Terminations for the period 1 April 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	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	1	0	1	0	1	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	18	0	2	6	12	0	4	48
Semi-skilled and discretionary decision making	3	10	0	0	1	2	0	0	16
Unskilled and defined decision making	2	2	0	0	0	2	0	0	6
Total	11	31	0	3	7	17	0	4	73
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 50: Disciplinary action for the period 1 April to 31 March 2003

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	5	20	0	2	3	18	0	4	52



Table 51: 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	1	3	0	2	0	3	0	0	9
Professionals	23	93	0	18	45	144	3	42	368
Technicians and associate professionals	38	130	0	6	36	83	0	12	305
Clerks	35	176	1	8	50	218	1	32	521
Service and sales workers	0	7	0	0	1	10	0	1	19
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	3	2	0	0	0	0	0	0	5
Elementary occupations	1	20	0	0	3	15	0	0	39
Total	101	431	1	34	135	473	4	87	1266
Employees with disabilities	1	1	0	1	1	2	0	0	6

5.7 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 52), salary bands (Table 53) and critical occupations (Table 54).

Table 52: 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
African					
Male	3	104	2.88	10	3.333
Female	1	130	0.77	4	4
Asian					
Male	0	1	0	0	0
Female	1	3	33.33	8	8
Coloured					
Male	34	446	7.62	166	4.882
Female	28	518	5.41	196	7
White					
Male	1	32	3.13	15	15
Female	4	115	3.48	50	12.5
Employees with a disability	0	13	0	0	0
Total	72	1349	5.34	575	7.986

Table 53: 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	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	2	93	2.15	6	3	0.12
Skilled (Levels 3-5)	10	313	3.19	22	2.2	0.11
Highly skilled production (Levels 6-8)	54	868	6.22	328	6.074	0.34
Highly skilled supervision (Levels 9-12)	6	67	8.96	93	15.5	0.72
Total	72	1341	5.37	449	6.236	0.31

Table 54: 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
Senior Managers	0	8	0	0	0
Middle Managers	6	65	9.23	93	15.5
Soc Science Proff	16	321	4.98	169	10.563
Soc Nat Science Supp Pers	0	278	0	0	0
Admin Clerks & Officers	49	537	9.12	183	3.735
Total	71	1209	5.87	445	6.268

Table 55: Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Bands	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	Number of beneficiaries
	Number of beneficiaries	Number of employees	% of total within band				
Band A	0	0	0	0	0	0	0
Band B	0	0	0	0	0	0	0
Band C	0	0	0	0	0	0	0
Band D	1	1	100	25	2500	3.20	779
Total	1	1	100	25	2500	3.20	779

5.8 FOREIGN WORKERS

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

Table 56: Foreign Workers, 1 April 2002 to 31 March 2003, by salary band

Salary Band	1-Apr-02		31-Mar-03	% of total	Number	Change
	Number	% of total	Number			% change
Lower skilled (Levels 1-2)	None					
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
Total	NONE					

THE DEPARTMENT DID NOT EMPLOY ANY FOREIGN WORKERS DURING THE PERIOD UNDER REVIEW

Table 57: Foreign Worker, 1 April 2002 to 31 March 2003, by major occupation

Major Occupation	1-Apr-02		31-Mar-03	% of total	Number	Change
	Number	% of total	Number			% change
None						
Total	NONE					

THE DEPARTMENT DID NOT EMPLOY ANY FOREIGN WORKERS DURING THE PERIOD UNDER REVIEW

5.9 LEAVE UTILIZATION 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 58). In both cases, the estimated cost of the leave is also provided.

Table 58: 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)
Lower skilled (Levels 1-2)	1063	80%	89	8%	12	R 130
Skilled (Levels 3-5)	2931	81%	270	23%	11	R 496
Highly skilled production (Levels 6-8)	8189	79%	747	65%	11	R 2,408
Highly skilled supervision (Levels 9-12)	247	76%	38	3%	7	R 142
Senior management (Levels 13-16)	15	80%	5	0%	3	R 14
Total	12445	79%	1149	100%	11	R 3,280

Table 59: Disability leave (temporary and permanent), 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)
Lower skilled (Levels 1-2)	223	100%	6	8%	37	R 28
Skilled (Levels 3-5)	581	100%	15	21%	39	R 104
Highly skilled production (Levels 6-8)	2083	100%	50	69%	42	R 591
Highly skilled supervision (Levels 9-12)	22	100%	1	1%	22	R 13
Senior management (Levels 13-16)	0	0%	0	0%	0	R 0
Total	2909	100%	72	100%	40	R 735

Table 60 summarizes the utilization 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 60: Annual Leave, 1 January 2002 to 31 December 2002 *

Salary Bands	Total Days taken = A	Average number of days taken per employee = B	Number of employees with annual leave
Lower skilled (Levels 1-2)	2560	24	107
Skilled (Levels 3-5)	7159	22	330
Highly skilled production (Levels 6-8)	21343	23	911
Highly skilled supervision (Levels 9-12)	1338	20	66
Senior management (Levels 13-16)	193	19	10
Total	32593	23	1424

* Contract workers included

Table 61: Capped leave, 1 January 2002 to 31 December 2002 *

Salary Bands	Total Days = A	Average number of days taken per employee = B	Average capped leave per employee as at 31 December 2002 = C	Number of employees as at 31 December 2002 = D	Total number of capped leave available as at 28 May 2003 = E
Lower skilled (Levels 1-2)	146	1.4	29	104	2967
Skilled Levels 3-5)	609	1.93	24	315	7630
Highly skilled production (Levels 6-8)	2191	2.49	44	879	38439
Highly skilled supervision (Levels 9-12)	238	3.84	65	62	4009
Senior management (Levels 13-16)	13	1.3	59	10	590
Total	3197	2.33	39	1370	53635

* Contract workers included

Table 62: Leave payouts for the period 1 April 2002 to 31 March 2003

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 2002/03 due to non-utilisation of leave for the previous cycle	3	1	3
Capped leave payouts on termination of service for 2002/03	354	42	8.43
Current leave payout on termination of service for 2002/03	114	39	2.92
Total	471	82	5.74



Table 63: 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
Social Workers	1st Aid Box updated. Employee assistance programme. Awareness mail via server
Nursing Staff	1st Aid Box updated. Employee assistance programme. Awareness mail via server
Child & Youth Care Workers	1st Aid Box updated. Employee assistance programme. Awareness mail via server

Table 64: Details of Health Promotion and HIV/AIDS Programmes

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		
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		Designated specific numbers to employees. No funds were allocated during 2002/2003
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		Employee Assistance Programme. Telephone Counselling. Face tot face counselling Support for employees and their household Critical Incident Debriefing. Management Awareness building
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		A combined committee for external and workplace programme.
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		Employee Assistance Policy. Leave Policy Recruitment & Selection Policy. EE Plan
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		Non disclosure of status on sick leave documentation. Management buy-in.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		X	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	

5.10 LABOUR RELATIONS

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

Table 65: Collective agreements 1 April 2002 – 31 March 2003

BARGAINING COUNCIL	
Subject Matter	Date
P5/ 2002 Organisational Rights	2-May
P6/2002 Compensation for overtime	2-May
P7/2002 Policy on special leave	2-May
P8/2002 Human Resource Policies consulted at Council	2-May
P9/2002 Human Resource Policies on compensation management consulted at the Council	2-Jun
P1/2003 Amendment to the constitution of the Provincial Bargaining Council	3-Feb
BARGAINING COUNCIL (NATIONAL)	
1/2002 Agreement on Acting Allowance	2-May
2/2002 Amendment to the implementation of the Dispute Resolution Procedures	2-Oct
3/2002 Appointment of a panel of Conciliators and Arbitrators	2-Nov
4/2002 FTSS agreement	2-Dec
BARGAINING CHAMBER (PROVINCIAL)	
1/2003 The Employee Assistance Programme: Social Services and Poverty Alleviation	3-Mar

Table 66: Misconduct and disciplinary hearings finalised, 1 April 2002 to 31 March 2003

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	14	26.92
Verbal warning	14	26.92
Written warning	6	11.54
Final written warning	5	9.62
Suspended without pay	1	1.92
Fine	0	0
Demotion	0	0
Dismissal	12	23.08
Not guilty	0	0
Case withdrawn	0	0
Total	52	100

Table 67: Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Insubordination	2	12.5
Unauthorised absenteeism	2	12.5
Leave premises without authority	1	6.25
Assault	3	18.75
Fraud	3	18.75
Alcohol abuse on PAWC premises for 3 months without pay	1	6.25
Suspended for 3 months without pay	3	18.75
Negligence	1	6.25
Total	16	100

Table 68: Grievances lodged for the period 1 April 2002 to 31 March 2003

Type of misconduct	Number	% of total
Number of grievances resolved Individual Grievances (15) Collective Grievances (0)	15	51.72
Number of grievances not resolved Individual grievance (7) Collective Grievance (7)	14	48.28
Total number of grievances lodged	29	100

Table 69: Disputes lodged with Councils for the period 1 April 2002 to 31 March 2003

Type of misconduct	Number	% of total
Number of disputes upheld	1	25
Number of disputes dismissed	3	75
Total number of disputes lodged	4	100

Table 70: Strike actions for the period 1 April 2002 to 31 March 2003

Total number of person working days lost	No strikes attended within this period
Total cost (R'000) of working days lost	No strikes attended within this period
Amount (R'000) recovered as a result of no work no pay	No strikes attended within this period

Table 71: Precautionary suspensions for the period 1 April 2002 to 31 March 2003

Number of people suspended	6
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	40 days
Cost (R'000) of suspensions	R 71 747.38

Table 72: Training needs identified 1 April 2002 to 31 March 2003

Occupational Categories	Gender	Number of employees as at 1 April 2002		Training needs identified at start of reporting period		
				Learner ships	Skills Programmes & other short courses	Other forms of training
Legislators, senior officials and managers	Female	3	0	Performance Budgeting & Financial Management.		6
Professionals	Male	6	0	Performance Budgeting & Financial Management. Job evaluation for panel members	Benchmarking	3
Technicians and associate	Female	273	0	Computer Training. Transversal Training. Client Care. Introduction to demographic analysis. Finance. Document management. HR Management. Supervision. Management development. Diversity Management. Business writing skills HIV? AIDS home based cure. Risk Management. Strategic Planning, budgeting Social Security Certificate. Social Security course.	Orientation for Deputy Directors. LR Workshops Monitoring & evaluation in service training. Access to information Act workshop.	234
	Male	106	0	Computer Training. Transversal Training. Client Care. Introduction to demographic analysis. Finance. Document management. HR Management. Supervision. Management development. Diversity Management. Business writing skills HIV? AIDS home based cure. Risk Management. Strategic Planning, budgeting & related matters. Social Security Certificate. Social Security Course	Orientation for Deputy Directors. LR Workshops Monitoring & evaluation in service training. Access to information Act workshop.	134
professionals	Female	101	0	Computer training, Xhosa, Transversal, training, Client Care, Basic Supervision & Diversity Management.		131
	Male	190	0	Computer training, Xhosa, Transversal, training, Client Care, Basic Supervision & Diversity Management.		174
Clerks	Female	327	0	Business writing skills, FMS Structures, Computer, Xhosa, Basic Afrikaans, Diversity Management, Orientation, Client care, Supervision, Introduction to demographic analysis, Finance, Registry, HR Management, Social Security Certificate, Social Security Course.	LR, Workshops, Access to information Act workshop.	301
	Male	228	0	Business writing skills, FMS Structures, Computer, Xhosa, Basic Afrikaans, Diversity Management, Orientation, Client care, Supervision, Introduction to demographic analysis, Finance, Registry, HR Management, Social Security Certificate, Social Security Course.	LR, Workshops, Access to information Act workshop.	220
Service and sales workers	Female	1	0	Transversal training, Client Care.		12
	Male	13	0	Transversal training, Client Care.		7
Skilled agriculture and fishery workers	Female	0	0			
	Male	0	0			
Craft and related trades workers	Female	0	0			
	Male	0	0			
Plant and machine operators and assemblers	Female	0	0			0
	Male	10	0	Transversal training, Client Care.		5
Elementary occupations	Female	63	0	Transversal training		18
	Male	45	0	Transversal training		21
Sub Total	Female	768	0			699
	Male	598	0			567
Total		1349				1266

Table 73: Injury on duty, 1 April 2002 to 31 March 2003

Nature of injury on duty	Number	% of total
Required basic medical attention only	26	2
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
Total	26	2

Table 74: 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
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
none			

Table 75: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage managed by HDI groups	Number of Consultants from HDI groups that work on the project
none			

Table 76: Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
none			

Table 77: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
none			