

## PART FIVE

### HUMAN RESOURCE MANAGEMENT

#### Oversight Report

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2001 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments:-

- Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,
- Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.

Annual reports are produced after the end of the financial year. This is aimed at strengthening the accountability of departments to key stakeholders.

The tables in this report are revised on a regular basis by the Department of Public Service and Administration (DPSA). If you wish to see additional information included in this report, please send suggestions (with a clear motivation) to:-

The Director-General  
Department of Public Service and Administration  
ATTENTION: Public Service Information Unit  
P.O. Box 916, Pretoria, 0001  
[psiu@dpsa.gov.za](mailto:psiu@dpsa.gov.za)  
fax: (012) 314-7020

## 1. Service Delivery

**Table 1.1 - Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Advisory service on the application of local government legislation	30 Municipalities	N/A	Successful	100%
Support in respect of the implementation of management support programmes	19 Municipalities	30 Municipalities	Successful	100%
Promoting developmental local government	30 Municipalities	N/A	Successful	100%
Promoting provincial disaster Management	30 Municipalities	N/A	Successful	100%
Technical support in respect of physical municipal infrastructure provision	30 Municipalities	N/A	Successful	100%

**Table 1.2 - Consultation arrangements with customers**

Type of arrangement	Actual customers	Potential customers	Actual achievement against standards
Formal: Provincial Advisory Forum Provincial Advisory Forum (Technical) District Advisory forums WECLOGO MINMEC MINMEC (Technical)	Municipalities, professional institutions and NGO's	Limited to municipalities, professional institutions and NGO's	100%
Informal: Regional Associations of Senior Municipal Managers Institute of Municipal Finance Officers (IMFO) Institute of Municipal Engineers of South Africa (IMESA)	Municipalities, professional institutions and NGO's	Limited to municipalities, professional institutions and NGO's	100%

**Table 1.3- Service delivery access strategy**

<b>Access strategy</b>	<b>Actual achievements</b>
Departmental Website	
Fora: PAF and PAFTECH	Quarterly meetings of both forums
Provincial Gazettes	All official notices were published in the three official languages
Pamphlets	Various pamphlets were distributed to municipalities as well as to the regional IMFO Conference in March 2004
<b>Guideline documents</b>	

**Table 1.4 - Service information tool**

<b>Types of information tool</b>	<b>Actual achievements</b>
Annual Strategic Plan	Made available to all clients
Annual Budget Statement	Made available to all clients
Departmental Website	All clients have access
Annual report	Made available to all clients
<b>Financial statements</b>	Made available to all clients

**Table 1.5 - Complaints mechanism**

<b>Complaints Mechanism</b>	<b>Actual achievements</b>
Open door policy at Ministry and Department	Numerous written and telephonic complaints from members of the public regarding their municipalities were successfully dealt with.

## 2. Expenditure

The following tables summarise final audited expenditure by programme and by salary bands.

**TABLE 2.1 – Personnel costs by programme for the period 1 April 2003 to 31 March 2004**

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)
1 - Administration	6272	5544	147	902	88.4	116
2 - Local Government Institutional Services	2508	2212	103	271	88.2	170
3 - Developmental Local Government	2780	2419	142	1358	87	220
4 - Local Government Monitoring and Support	3088	2917	9	9022	94.5	122
5 - Co-operative Governance	0	0	0	0	0	0
6 - Disaster Management	1661	1477	18	206	88.9	164
<b>Total</b>	<b>*16,309</b>	<b>14,569</b>	<b>419</b>	<b>11,759</b>	<b>89.3</b>	<b>139</b>

\* As per PERSAL

**TABLE 2.2 – Personnel costs by salary bands for the period 1 April 2003 to 31 March 2004**

The Personnel Expenditure consists of the following costs: basic salary, housing, medical, overtime, periodical payments, bonus, pension, acting and supervisory allowances, Regional Service Council levies and subsistence and travelling expenditures.

Salary Band	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of Employees as at 31 March 2004
Lower skilled (Levels 1-2)	380	2.6	42	9
Skilled (Levels 3-5)	788	5.4	53	15
Highly skilled production (Levels 6-8)	4400	30.2	98	45
Highly skilled supervision (Levels 9-12)	6690	45.9	203	33
Senior management (Levels 13-16)	2311	15.9	330	7
<b>Total</b>	<b>*14,569</b>	<b>100</b>	<b>134</b>	<b>109</b>

\* As per PERSAL

The following tables provide a summary per programme and salary bands, of expenditure incurred as a result of salaries, overtime, homeowner's allowance and medical assistance.

The cost excludes periodical payments, bonus, pension, acting and supervisory allowances, Regional Service Council levies and subsistence and travelling expenditures.

**TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme for the period 1 April 2003 to 31 March 2004**

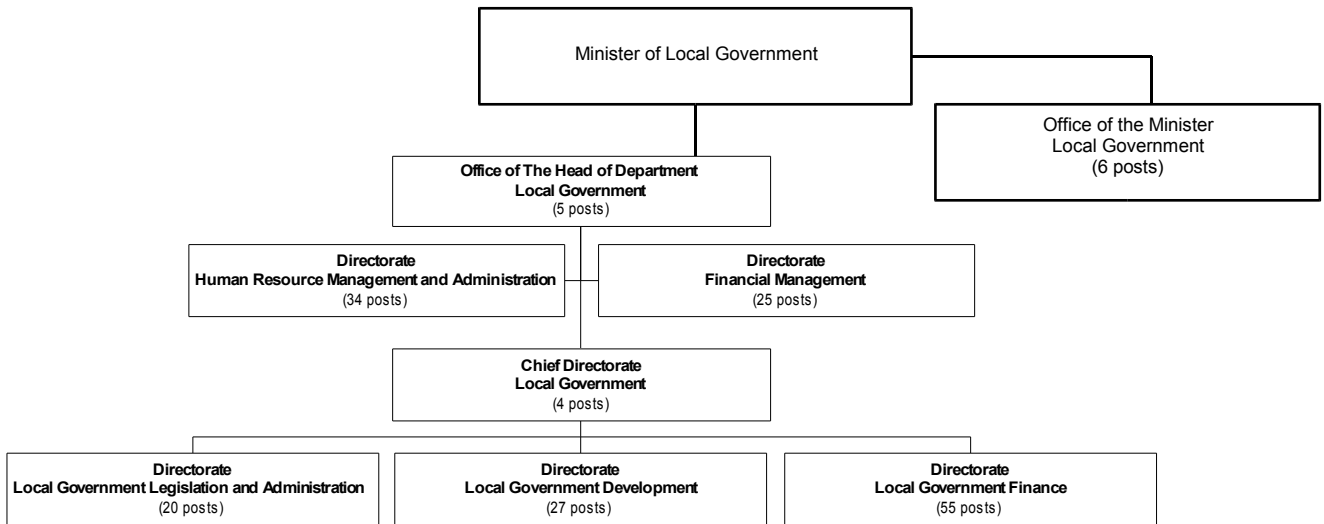
Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1 - Administration	4379	91.2	57	1.2	105	2.2	259	5.4
2 - Local Government Institutional Services	1676	90.8	0	0	42	2.3	127	6.9
3 - Developmental Local Government	1780	92.5	0	0	34	1.8	110	5.7
4 - Local Government Monitoring and Support	2084	88.6	0	0	86	3.7	183	7.8
5 - Co-operative Governance	0	0	0	0	0	0	0	0
6 - Disaster Management	1042	89.9	0	0	46	4	71	6.1
<b>Total</b>	<b>10,961</b>	<b>90.7</b>	<b>57</b>	<b>0.5</b>	<b>313</b>	<b>2.6</b>	<b>750</b>	<b>6.2</b>

**TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands for the period 1 April 2003 to 31 March 2004**

Salary Band	Salaries		Overtime		Home Owners Allowance (HOA)		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)	287	89.1	0	0	18	5.6	18	5.6
Skilled (Levels 3-5)	517	76.6	54	8	30	4.4	74	11
Highly skilled production (Levels 6-8)	3169	88.1	3	0.1	129	3.6	297	8.3
Highly skilled supervision (Levels 9-12)	5201	93	0	0	136	2.4	256	4.6
Senior management (Levels 13-16)	1787	94.4	0	0	0	0	105	5.5
<b>Total</b>	<b>10,961</b>	<b>90.7</b>	<b>57</b>	<b>0.5</b>	<b>313</b>	<b>2.6</b>	<b>750</b>	<b>6.2</b>

### 3. Employment and Vacancies

The organogram indicates the macro structure of Department of Local Government and the approved posts as at 31 March 2004.



The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate and staff that are additional to the establishment. This information is presented in terms of three key variables:- programme, salary band and critical occupations. The Department has identified critical occupations that need to be monitored.

**TABLE 3.1 – Employment and vacancies by programme as at 31 March 2004**

Programme	Number of posts	Number of posts filled		Vacancy Rate	Number of posts filled additional to the establishment
		Number of posts filled with permanent employees	Number of posts filled with contract appointments		
1 - Administration	74	44	4	35.1	3
2 - Local Government Institutional Services	23	13	0	43.5	1
3 - Developmental Local Government	15	11	0	26.7	0
4 - Local Government Monitoring and Support	55	24	0	56.4	0
5 - Co-operative Governance	0	0	0	0	0
6 - Disaster Management	9	9	0	0	0
		101	4		
<b>Total</b>	<b>176</b>	<b>105</b>		<b>40.3</b>	<b>4</b>

- 1. Four personnel members in the Ministry of Local Government have been appointed on contract in terms of prescripts pertaining to ministerial staff. They are reflected in the column "Number of posts filled with contract appointments".**
- 2. The Department also made use of contract appointees to assist the line managers in concluding work that was a once off project, which had a definite start and end date. As at 31 March 2004, 4 officials were appointed on a contract basis additional to the establishment. They are reflected in the first two programmes.**

**TABLE 3.2 – Employment and vacancies by salary bands as at 31 March 2004**

Salary Band	Number of posts	Number of posts filled		Vacancy Rate	Number of posts filled additional to the establishment
		Number of posts filled with permanent employees	Number of posts filled with contract appointments		
Lower skilled (Levels 1-2)	22	6	0	72.7	3
Skilled (Levels 3-5)	20	14	1	25	0
Highly skilled production (Levels 6-8)	78	44	1	42.3	0
Highly skilled supervision (Levels 9-12)	49	30	2	34.7	1
Senior management (Levels 13-16)	7	7	0	0	0
Total	176	101	4	40.3	4
		105			

- 1. Four personnel members in the Ministry of Local Government have been appointed on contract in terms of prescripts pertaining to ministerial staff. They are reflected in the column "Number of posts filled with contract appointments".**
- 2. The Department also made use of contract appointees to assist the line managers in concluding work that was a once off project, which had a definite start and end date. As at 31 March 2004, 4 officials were appointed on a contract basis additional to the establishment.**



**TABLE 3.3 – Employment and vacancies by critical occupation as at 31 March 2004**

Critical Occupations	Number of posts	Number of posts filled		Vacancy Rate	Number of posts filled additional to the establishment
		Number of posts filled with permanent employees	Number of posts filled with contract appointments		
Administration Clerk: Disaster Management	2	2	0	0	0
Chief Administration Clerk: Disaster Management	1	1	0	0	0
Administrative Officer: Disaster Management	3	3	0	0	0
Assistant-director: Disaster Management	2	2	0	0	0
Deputy-director: Disaster Management	1	1	0	0	0
PERSAL Controller: HRM and Administration	1	1	0	0	0
<b>Total</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4. Job Evaluation

The following table summarises the number of jobs that were evaluated during the reporting period under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**TABLE 4.1 – Job Evaluation, 1 April 2003 to 31 March 2004**

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)	22	0	0	0	0	0	0
Skilled (Levels 3-5)	20	4	20	0	0	2	50
Highly skilled production (Levels 6-8)	78	9	11.5	1	11.1	0	0
Highly skilled supervision (Levels 9-12)	49	14	28.6	2	14.3	0	0
Senior Management Service Band A (Level 13)	5	1	20	0	0	0	0
Senior Management Service Band B (Level 14)	1	0	0	0	0	0	0
Senior Management Service Band C (Level 16)	1	0	0	0	0	0	0
<b>Total</b>	<b>176</b>	<b>28</b>	<b>15.9</b>	<b>3</b>	<b>10.7</b>	<b>2</b>	<b>7.1</b>

**The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.**

**TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2003 to 31 March 2004**

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	1	1
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Employees with a disability</b>					<b>0</b>

There were no cases where employees' salary levels exceeded the grades as determined by job evaluation.

Two of the three posts that were upgraded, were filled at the time of evaluation.

- The one post was vacated shortly after the upgrading of the post was finalised and the incumbent of the remaining post is not 12 months in the post yet and has therefore not been upgraded to the higher salary.
- The other post was evaluated for the purpose of advertising with the correct salary level.

The posts that were downgraded were filled after the evaluation process was completed.

## **5. Employment Changes**

The following tables provide a summary of turnover rates by salary band and by critical occupation.

Appointments refer to applicants appointed from outside the government service. Transfers refer to employees who moved from one department to another – be it into this department or out of this department. Terminations refer to employees who left the government service. The figures include contract appointments.

**TABLE 5.1 – 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
		Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	
Lower skilled (Levels 1-2)	1	8	5	5	0	500
Skilled (Levels 3-5)	8	3	3	0	0	0
Highly skilled production (Levels 6-8)	29	4	16	4	0	13.8
Highly skilled supervision (Levels 9-12)	22	2	10	3	0	13.6
Senior Management Service Band A (Level 13)	3	0	2	0	0	0
Senior Management Service Band B (Level 14)	1	0	0	0	0	0
Senior Management Service Band C (Level 16)	1	0	0	0	0	0
<b>Total</b>	<b>65</b>	<b>17</b>	<b>36</b>	<b>12</b>	<b>0</b>	<b>18.5</b>
		<b>53</b>		<b>12</b>		

The total of 17 appointments includes 9 short-term contract appointments. Some of the contract appointees had a discontinuity in their service, which resulted into 9 contract appointments.

The total of 36 transfers into the department includes the following:

- 23 Permanent employees were transferred to the department as a result of departmentalization.
- 8 Employees were transferred to this department when the CMIP functions were transferred from Housing.
- 4 Employees were transferred from another department into promotional posts with the advertising of the posts.
- Only 1 employee was transferred on the same salary level with the advertising of the post.

The total of 12 terminations includes 7 contract expiries.

**TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2003 to 31 March 2004**

Critical Occupation	Number of employees per occupation as on 1 April 2003	Appointments and Transfers into the department		Terminations and Transfers out of the department		Turnover rate
		Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	
Administration Clerk	2	0	0	0	0	0
Chief Administration Clerk	1	0	0	0	0	0
Administrative Officer	3	0	0	0	0	0
Asst-Director: Administration	2	0	0	0	0	0
Dep-Director: Administration	1	0	0	0	0	0
PERSAL Controller	0	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 5.3 – Reasons why staff left the department for the period 1 April 2003 to 31 March 2004**

Termination Type	Number	% of total
Death	1	8.3
Resignation	5	41.7
Expiry of contract	5	41.7
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	1	8.3
Transfers to other Public Service Departments	0	0
<b>Total</b>	<b>12</b>	<b>100</b>
<b>Total number of employees who left (12) as a % of the total employment (65)</b>		<b>18.5</b>

The following are the reasons for resignations for the period **1 April 2003 to 31 March 2004**

Termination Type	Reason for Termination of Service	Number of Events
Resignations	<ul style="list-style-type: none"> <li>• Housewife</li> <li>• Other occupation</li> <li>• Transfer (Spouse)</li> <li>• Better remuneration</li> </ul>	5

This section provides information on the different age groups with regard to personnel who retired from service for the period **1 April 2003 to 31 March 2004**

Total of Retirements	Ages 55 - 59	Ages 60 - 64	Age 65
One (1)	0	0	1

**TABLE 5.4 – Promotions by critical occupation for the period 1 April 2003 to 31 March 2004**

Critical Occupation	Employees as at 1 April 2003	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
Administration Clerk	2	0	0	0	0
Chief Administration Clerk	1	0	0	0	0
Administrative Officer	3	0	0	0	0
Asst-Director: Administration	2	0	0	0	0
Dep-Director: Administration	1	0	0	0	0
PERSAL Controller	0	1	0	0	0
<b>Total</b>	<b>9</b>	<b>1</b>	<b>11.1</b>	<b>0</b>	<b>0</b>

**TABLE 5.5 – Promotions by salary band for the period 1 April 2003 to 31 March 2004**

Salary Band	Employees as at 1 April 2003	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)	1	0	0	1	100
Skilled (Levels 3-5)	8	1	12.5	2	25
Highly skilled production (Levels 6-8)	29	1	3.4	1	3.4
Highly skilled supervision (Levels 9-12)	22	0	0	6	27.3
Senior management (Levels 13-16)	5	0	0	0	0
<b>Total</b>	<b>65</b>	<b>2</b>	<b>3.1</b>	<b>10</b>	<b>15.4</b>

## 6. Employment Equity

The definition of **SASCO** as indicated in the table: The South African Classifications of Occupations

**TABLE 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2004**

Occupational Category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	2	0	3	0	0	0	2	7
Professionals	1	2	0	6	2	3	0	0	14
Technicians and associate professionals	0	6	0	12	0	2	0	3	23
Clerks	6	5	0	7	3	17	0	15	53
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agricultural 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	0	2	0	0	0	0	0	0	2
Elementary occupations	0	0	0	0	0	2	0	0	2
<b>TOTAL PERMANENT</b>	<b>7</b>	<b>17</b>	<b>0</b>	<b>28</b>	<b>5</b>	<b>24</b>	<b>0</b>	<b>20</b>	<b>101</b>
Not correctly placed / Excess personnel	0	0	0	0	0	0	0	0	0
Contract Personnel	0	0	0	4	2	2	0	0	8
<b>GRAND TOTAL</b>	<b>7</b>	<b>17</b>	<b>0</b>	<b>32</b>	<b>7</b>	<b>26</b>	<b>0</b>	<b>20</b>	<b>109</b>
	<b>56</b>				<b>53</b>				
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**TABLE 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2004**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14 – 16)	0	0	0	2	0	0	0	0	2
Senior Management (Salary level 13)	0	2	0	1	0	0	0	2	5
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	0	5	0	10	0	1	0	2	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	1	2	0	10	0	6	0	3	22
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	5	5	0	5	3	12	0	13	43
Unskilled and defined decision making (Salary levels 1 – 3)	1	3	0	0	2	5	0	0	11
<b>TOTAL PERMANENT</b>	<b>7</b>	<b>17</b>	<b>0</b>	<b>28</b>	<b>5</b>	<b>24</b>	<b>0</b>	<b>20</b>	<b>101</b>
Not correctly placed / Excess personnel	0	0	0	0	0	0	0	0	0
Contract Personnel	0	0	0	4	2	2	0	0	8
<b>GRAND TOTAL</b>	<b>7</b>	<b>17</b>	<b>0</b>	<b>32</b>	<b>7</b>	<b>26</b>	<b>0</b>	<b>20</b>	<b>109</b>
	<b>56</b>				<b>53</b>				
<b>Employees with disabilities</b>	0	0	0	1	0	0	0	0	1



**TABLE 6.3 – Recruitment for the period 1 April 2003 to 31 March 2004 (Appointments)**

“Recruitments” reflect those positions, which were filled from applications from outside the government service. Therefore transfers into the Department were indicated separately.

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14 – 16)	0	0	0	0	0	0	0	0	0
Senior Management (Salary level 13)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	1	0	0	1	0	1	0	0	3
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	1	1	0	0	1	2	0	1	6
Unskilled and defined decision making (Salary levels 1 – 3)	2	1		1	4	0	0	0	8
<b>TOTAL</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>17</b>
Transfers into the department	1	7	0	9	3	11	0	5	36
<b>GRAND TOTAL</b>	<b>5</b>	<b>9</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>14</b>	<b>0</b>	<b>6</b>	<b>53</b>
	<b>25</b>				<b>28</b>				
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

**Note:**

The figures include 9 short-term contract appointments.

**TABLE 6.4 – Promotions for the period 1 April 2003 to 31 March 2004**

**“Promotions” reflect those positions, which were filled from within the Department.**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14 – 16)	0	0	0	0	0	0	0	0	0
Senior Management (Salary level 13)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	0	0	0	0	0	2	0	0	2
Unskilled and defined decision making (Salary levels 1 – 3)	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	
<b>PERMANENT</b>	<b>0</b>				<b>2</b>				<b>2</b>
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

**TABLE 6.5 – Terminations for the period 1 April 2003 to 31 March 2004**

**“Terminations” reflect those positions, which were vacated by employees who left the government service. Therefore transfers to another Department were indicated separately.**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14 – 16)	0	0	0	0	0	0	0	0	0
Senior Management (Salary level 13)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	0	0	0	1	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	0	1	0	1	0	0	0	0	2
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	0	0	0	1	0	1	0	2	4
Unskilled and defined decision making (Salary levels 1 – 3)	2	1	0	0	2	0	0	0	5
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>12</b>
Transfers out of the department	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>12</b>
	<b>7</b>				<b>5</b>				
Employees with disabilities	0	0	0	0	0	0	0	0	0

**Note:**

The figures include 7 short-term contract expiries.

**TABLE 6.6 – Disciplinary action for the period 1 April 2003 to 31 March 2004**

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	2	0	0	0	0	
<b>GRAND TOTAL</b>	2				0				2

**TABLE 6.7 – Skills development for the period 1 April 2003 to 31 March 2004**

“Skills development” reflects the total number of officials trained in one or more of the various programmes and short courses, as well as those that underwent training as provided by external providers. The implication is that an official can be reflected more than once for the period 1 April 2003 to 31 March 2004.

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	5	0	4	0	0	0	1	10
Technicians and associate professionals	0	0	0	3	0	6	0	0	9
Clerks	6	5	0	2	5	24	0	11	53
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agricultural 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	0	0	0	0	0	0	0	0	0
Elementary occupations	5	3	0	0	3	8	0	0	19
<b>TOTAL</b>	<b>11</b>	<b>13</b>	<b>0</b>	<b>9</b>	<b>8</b>	<b>38</b>	<b>0</b>	<b>12</b>	
<b>PERMANENT</b>	33				58				91
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

## 7. Performance Rewards

The Department granted the following performance rewards. The performance rewards includes merit awards allocated to personnel, as well as notch increases. These notch increases were approved in the previous reporting period, but processed on PERSAL in the current reporting period and reflects in the current reporting period's budget. The information is presented in terms of race, gender, and disability, salary bands and critical occupations.

**TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2003 to 31 March 2004**

Gender and Race Distribution	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees as at 31 March 2004 in group	% of total within group	Cost (R'000)	Average cost per employee (R'000)
<b>African</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>8</b>	<b>8</b>
Male	0	5	0	0	0
Female	1	7	1	8	8
<b>Asian</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	0	0	0	0	0
Female	0	0	0	0	0
<b>Coloured</b>	<b>6</b>	<b>41</b>	<b>5.9</b>	<b>51</b>	<b>9</b>
Male	3	24	3	11	4
Female	3	17	3	40	13
<b>White</b>	<b>24</b>	<b>47</b>	<b>23.8</b>	<b>323</b>	<b>13</b>
Male	9	20	8.9	163	18
Female	15	27	14.9	160	11
Employees with a disability	0	1	0	0	0
<b>Total</b>	<b>31</b>	<b>101</b>	<b>30.7</b>	<b>382</b>	<b>12</b>

**Officials appointed on a contract basis do not qualify for performance rewards and are therefore not included in the above statistics.**

**All officials had to hand in all outstanding merit reports. Therefore one employee submitted two reports for the 2002/2003 and 2003/2004 financial year, resulting in being calculated as 2 beneficiaries.**

**TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2003 to 31 March 2004**

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees as at 31 March 2004	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R14, 569
Lower skilled (Levels 1-2)	1	6	1.1	3	3	0
Skilled (Levels 3-5)	3	14	3.2	11	4	0.1
Highly skilled production (Levels 6-8)	9	44	9.6	62	7	0.4
Highly skilled supervision (Levels 9-12)	16	30	17.0	279	17	1.9
<b>Total</b>	<b>29</b>	<b>94</b>	<b>30.9</b>	<b>355</b>	<b>12</b>	<b>2.4</b>

**TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2003 to 31 March 2004**

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees as at 31 March 2004	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R14, 569
Administration Clerk	0	2	0	0	0	0
Chief Administration Clerk	0	1	0	0	0	0
Administrative Officer	1	3	10	10	10	0.1
Asst-Director: Administration	1	2	10	14	14	0.1
Dep-Director: Administration	2	1	20	33	17	0.2
PERSAL Controller	0	1	0	0	0	0
<b>Total</b>	<b>4</b>	<b>10</b>	<b>40</b>	<b>57</b>	<b>14</b>	<b>0.4</b>

**All officials had to hand in all outstanding merit reports. Therefore one employee submitted two reports for the 2002/2003 and 2003/2004 financial year, resulting in being calculated as 2 beneficiaries.**

**TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service**

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R2, 311
Band A	2	5	28.6	28	14	1.2
Band B	0	1	0	0	0	0
Band C	0	1	0	0	0	0
<b>Total</b>	<b>2</b>	<b>7</b>	<b>28.6</b>	<b>28</b>	<b>14</b>	<b>1.2</b>

## 8. Foreign Workers

No foreign workers were employed during the period under review.

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

Leave is administered by calendar year and not per financial year. The statistics is therefore given per leave cycle.

The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

**TABLE 9.1 – Sick leave, 1 January 2003 to 31 December 2003**

Salary Band	Total days	Total days certified	% 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)	28	17	60.7	5	7.1	6	4
Skilled (Levels 3-5)	71	45	63.4	9	12.9	8	12
Highly skilled production (Levels 6-8)	292	209	71.6	33	47.1	9	93
Highly skilled supervision (Levels 9-12)	143	77	53.8	19	27.1	8	97
Senior management (Levels 13-16)	39	39	100	4	5.8	10	65
<b>Total</b>	<b>573</b>	<b>387</b>	<b>67.5</b>	<b>70</b>	<b>100</b>	<b>8</b>	<b>271</b>

**Sick leave taken by contract workers is included in these figures.**

**TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2003 to 31 December 2003**

Salary Band	Total days taken	Total days certified	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	34	34	100	5	71.4	7	9
Highly skilled supervision (Levels 9-12)	14	14	100	1	14.3	14	12
Senior management (Levels 13-16)	32	32	100	1	14.3	32	50
<b>Total</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>11</b>	<b>71</b>

**The following table summarises the utilisation of annual leave.**

**TABLE 9.3 – Annual Leave, 1 January 2003 to 31 December 2003**

Salary Band	Total days taken	Number of employees using annual leave as at 31 December 2003	Average per employee
Lower skilled (Levels 1-2)	125	7	18
Skilled (Levels 3-5)	241	11	22
Highly skilled production (Levels 6-8)	998	40	25
Highly skilled supervision (Levels 9-12)	621	26	24
Senior management (Levels 13-16)	154	7	22
<b>Total</b>	<b>2139</b>	<b>91</b>	<b>24</b>

**Employees are allocated 22 or 26 working days annual leave, depending on their length of service. Unused leave of a cycle can be utilised within the first six months of the next year. Hence leave taken might exceed the allocated 22 or 26 working days. Leave taken by contract workers is included in the statistics.**

**TABLE 9.4 – Capped leave, 1 January 2003 to 31 December 2003**

Salary Band	Number of employees as at 31 December 2003	Total days of capped leave available as at 31 December 2003	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003
Lower skilled (Levels 1-2)	13	144	1	0	11



Skilled (Levels 3-5)	11	215	3	0	20
Highly skilled production (Levels 6-8)	40	1228	84	2	31
Highly skilled supervision (Levels 9-12)	25	2221	33	1	89
Senior management (Levels 13-16)	7	543	0	0	78
<b>Total</b>	<b>96</b>	<b>4351</b>	<b>121</b>	<b>1</b>	<b>45</b>

**TABLE 9.5 – Leave payouts for the period 1 April 2003 to 31 March 2004**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave payout for 2003 due to non-utilisation of leave for the previous cycle	0	0	0
Current leave payout on termination of service for 2003/04	190	2	95
Leave payouts for 2003/04 due to Long Service Recognition for 20/30 years service	46	6	8
<b>Total</b>	<b>236</b>	<b>8</b>	<b>30</b>

## 10. HIV/AIDS & Health Promotion Programmes

**TABLE 10.1 – 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
Not known	

**TABLE 10.2 – 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.	✓		Mr P Hopley (SMS) Mrs R Gie (HIV/AIDS Co-ordinator)
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.	✓		One official per floor level - 5 Members of SHE committee with specific reference to HIV/Aids.
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.		✓	No specific health budget.
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.	✓		SHE Members have a specific role to play. Labour and Employee Relations Section has been specifically tasked with the above. ➤ A Marney ➤ C Mitchell ➤ WH Munnik ➤ FH Conradie ➤ E Juta
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.	✓		All policies explicitly prohibit any form of unfair discrimination.
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.	✓		1. HIV/AIDS Programmes - 21/10/2003 till 03/11/2003 - 03/03/2004 till 11/03/2004 2. Knowledge empowerment, understanding and removal of unfounded perceptions.
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	✓		4 VCT
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		- Baseline KAB Survey - Pre & Post Test Counseling (VCT)

Safety & Health Environment (SHE) & HIV and AIDS Committee  
Knowledge, Attitude and Behaviour (KAB)

## 11. Labour Relations

No collective agreements were entered into with trade unions within the Department.

**TABLE 11.1 – Misconduct and disciplinary hearings finalised, 1 April 2003 to 31 March 2004**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	50
Final written warning	1	50
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
<b>Total</b>	<b>2</b>	<b>100</b>

**TABLE 11.2 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2003 to 31 March 2004**

Type of misconduct	Number	% of total
Unauthorised absence	0	0
Refusal to obey lawful instruction	0	0
Unauthorised use of Government vehicle	0	0
Under influence	0	0
Unbecoming conduct	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**TABLE 11.3 – Precautionary suspensions for the period 1 April 2003 to 31 March 2004**

<b>Number of people suspended</b>	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

## 12. Skills development

The tables reflect the training needs as at the beginning of the period under review and the actual training provided. The Cape Administrative Academy (CAA) at the Provincial Administration Western Cape presents skills programmes and other short courses. The other forms of training reflect training provided by external providers, e.g. computer training, job-specific courses, etc.

**TABLE 12.1 – Training needs identified for the period 1 April 2003 to 31 March 2004**

Occupational Category	Gender	Number of employees as at 1 April 2003	Training needs identified at start of reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0	1	0	1
	Male	3	0	2	0	2
Professionals	Female	0	0	0	0	0
	Male	4	0	0	1	1
Technicians and associate professionals	Female	3	0	0	0	0
	Male	17	0	0	0	0
Clerks	Female	24	0	66	0	66
	Male	12	0	65	3	68
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	1	1
	Male	0	0	0	0	0
Sub Total	Female	29	0	67	1	68
	Male	36	0	67	4	71
<b>Total</b>		<b>65</b>	<b>0</b>	<b>134</b>	<b>5</b>	<b>139</b>

**TABLE 12.2 – Training provided for the period 1 April 2003 to 31 March 2004**

Occupational Category	Gender	Number of employees as at 31 March 2004	Training provided within the reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0	0	0	0
	Male	5	0	0	0	0
Professionals	Female	5	0	0	1	1
	Male	9	0	7	2	9
Technicians and associate professionals	Female	5	0	3	2	5
	Male	20	0	4	0	4
Clerks	Female	39	0	40	0	40
	Male	20	0	10	3	13
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	2	0	10	1	11
	Male	0	0	8	0	8
Sub Total	Female	53	0	53	4	57
	Male	56	0	29	5	34
<b>Total</b>		<b>109</b>	<b>0</b>	<b>82</b>	<b>9</b>	<b>91</b>

### 13. Injury on duty

**TABLE 13.1 – Injury on duty, 1 April 2003 to 31 March 2004**

Nature of injury of duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>1</b>	<b>100</b>

### 14. Utilisation of Consultants

No consultants were used to perform normal departmental functions for the period under review.