

Oversight Report

I. 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 I.1 Main services provided and standards

Main services	Actual customers	Potential customers	Actual achievement against standards
Safety Training and Development	<ul style="list-style-type: none"> Community Policing Forums Community Safety Forums Municipalities Neighbourhood Watches NGOs CBOs Police Board Traffic Police 	<ul style="list-style-type: none"> Secretariat for Safety and Security Department of Justice Municipal police SAPS 	Set service standards in June 2002

Standard of service			
<ul style="list-style-type: none"> All telephonic enquires responded to within 24 hours. Acknowledgement of receipt of written communication within 48 hours. Minutes of meetings distributed within 3 working days. Applications for the establishment of municipal police services finalised within 120 days. All initial requests for technical assistance to municipalities with regard to the establishment of municipal police services responded to by way of personal visits within 10 working days. Claims for delictual damages in terms of the tripartite agreement regulating to the Community Patrol Officer's Scheme finalised within 7 working days. All transfer payments to the Chrysalis Fund, Restorative Justice Institute and the Peace and Development Project processed for payment within 2 working days. 			

Main services	Actual customers	Potential customers	Actual achievement against standards
Social Crime Prevention			Set service standards in June 2002

Standard of service			
<ul style="list-style-type: none"> Response to telephonic enquiries within one working day. Response to written communication within two working days. Minutes of meetings produced within seven working days. Applications meeting the requirements for funding finalised within ten working days. First draft project report produced within one month after completion of the project. 			

Main services	Actual customers	Potential customers	Actual achievement against standards
Traffic Management	<ul style="list-style-type: none"> All road users Community Forums 	<ul style="list-style-type: none"> Department of Transport and Public Works Department of Justice SAPS Metro and Local Traffic Emergency Services 	Set service standards in June 2002

Standard of service			
<ul style="list-style-type: none"> Response to telephonic enquiries within one working day. Response to written communication within two working days. Minutes of meetings produced within seven working days. Applications meeting the requirements for funding finalised within ten working days. First draft project report produced within one month after completion of the project. 			

Main services	Actual customers	Potential customers	Actual achievement against standards
Policy Advice	<ul style="list-style-type: none"> Minister of Community Safety HOD and other directorates 	<ul style="list-style-type: none"> SAPS Public Academic Institutions NGOs 	Set service standards in June 2002

Standard of service			
<ul style="list-style-type: none"> All telephonic enquiries responded to within 24 hours. Acknowledgement of receipt of written communication within 48 hours. Minutes of meetings distributed within 7 working days. Production of accurate and up to date crime and policing information and reports as information becomes available and is loaded on the system. 			

Main services	Actual customers	Potential customers	Actual achievement against standards
Finance	All Departments		

Standard of service			
<ul style="list-style-type: none"> All invoices to be submitted for payment within 3 working days. All financial evaluation reports to be signed off on last day of evaluation. Electronic Fund Transfers (EFT) to be 80% of all payments. Monthly closing of books to be completed by the 5th of each month. Monthly financial reports to be issued on the 8th of each month. Internal financial training sessions to be held at least monthly. 			

Main services	Actual customers	Potential customers	Actual achievement against standards
Personnel Management and Administration	All staff members of the Department of Community Safety	Trade Unions	Set service standards in June 2002

Standard of service			
<ul style="list-style-type: none"> To fill posts within 3 months of the date of placement of the advertisement. Acknowledgement of receipt of correspondence within 5 working days. Finalise written queries within 10 working days. Finalise telephonic queries within 2-5 working days. Transactions captured on PERSAL within 5 working days. Finalise grievances within 3 months of receipt of grievance. 			

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual customers	Potential customers	Actual achievements
Cape Gateway	All users of services	Media	Regular consultation with KEEG
Community Policing Forums	Community Police Forum Members	Communities The Police Service	Established functioning forums
Community Safety Forums	Community Safety Forum Members	Communities The Safety and Security Fraternity	Acceptance of Community Safety Forum concept by local authorities.
Directorate: Finance	All staff members		Monthly training sessions on functions/prescripts.
Arrive Alive	Metro/Municipal law enforcement NDOT	Media	Regular consultation, monitoring and evaluation

Table 1.3 Service delivery access strategy

Access strategy	Actual achievements
Cape Gateway	Regular consultation with KEEG.
Community Policing Forums (CPF), Facilitation by Departmental Officials	See pg 10 - 12
Directorate: Finance	Library established for finance documentation.
Neighbourhood Watch Project	See pg 18, 24
Committees of Peoples' Peace and Safety (COPPS)	See pg 20
Chrysalis	See pg 19
Co-ordination of Arrive Alive	See pg 15

Table 1.4 Service information tools

Types of information tools	Actual achievements
Induction course	Induction course
Website for Traffic Conference	Website for Traffic Conference
Bambanani Road Shows for communities	See pg 12
Development of a communication strategy for the Directorate: Social Crime Prevention.	Development of a communication strategy for the Directorate: Social Crime Prevention.

Table 1.5 Complaints mechanism

Complaints mechanism	Actual achievements
Handle individual queries.	See pg 10
Streamlining of application process for funding of Social Crime Prevention projects and Safety Training and Development projects	See pg 24
Directorate: Finance	Service delivery monitored weekly

2. Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 Personnel costs by programme, 2003/04

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services	Personnel cost as a percent of total expenditure	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)
Administration (P1)	18 548	11 555	0	1 211	62.1	19
Agency services	4 815	1 984	0	74	41.2	3
Provincial Secretariat for Safety and Security (P2)	16 414	7 177	0	1 493	43.7	12
Safety Promotion (P3)	105 848	49 733	0	6 179	46.9	82
Special functions	378	0	0	0	0	0
Total	146 003	70 449	0	8 957	48.2	116

TABLE 2.2 Personnel costs by salary bands, 2003/04

Salary bands	Personnel expenditure	Percentage of total personnel cost	Average personnel cost per employee
	(R'000)	% percentage	(R'000)
Lower skilled (Levels 1-2)	1 323	1.9	33 075
Skilled (Levels 3-5)	22 315	32.3	66 414
Highly skilled production (Levels 6-8)	25 278	36.6	123 912
Highly skilled supervision (Levels 9-12)	14 508	21	183 646
Senior management (Levels 13-16)	4 826	7	438 727
MEC	727	1.1	727 000
Other (Interns)	14	0	1 556
Total	68 991	100	101 457

Note: The difference in personnel expenditure figures between Table 2.1 and Table 2.2 is due the agency fees in respect of Arrive Alive costs which are not reflected in Table 2.2



The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), 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 2.3 Salaries, Overtime, Home Owners' Allowance and Medical Assistance by programme, 2003/04

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)	Medical Assistance as a % of personnel cost
Administration (P1)	7 425	65	100	0.9	231	2	469	4.1
Provincial Secretariat for Safety and Security (P2)	4 863	65.3	392	5.3	142	1.9	259	3.5
Safety Promotion (P3)	32 751	65.3	3 738	7.5	1 015	2	2 481	4.9
Total	45 039	65.3	4 230	6.1	1 388	2	3 209	4.7

TABLE 2.4 Salaries, Overtime, Home Owners' Allowance and Medical Assistance by salary bands, 2003/04

Salary bands	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)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	942	71.2	11	0.8	24	1.8	90	6.8
Skilled (Levels 3-5)	14 767	66.2	1 828	8.2	482	2.2	1 008	4.5
Highly skilled production (Levels 6-8)	16 279	64.4	1 893	7.5	591	2.3	1 412	5.6
Highly skilled supervision (Levels 9-12)	9 815	67.7	498	3.4	244	1.7	508	3.5
Senior management (Levels 13-16)	2 748	56.9	0	0	47	1	158	3.3
MEC	485	66.7	0	0	0	0	33	4.5
Other (Interns)	3	21.4	0	0	0	0	0	0
Total	45 039	65.3	4 230	6.1	1 388	2	3 209	4.7

3. Employment and vacancies

The following tables summarise the number of posts in the establishment, the number of employees, the vacancy rate, and any staff who are additional to the establishment. This information is presented in terms of three key variables: programme (Table 3.1), salary bands (Table 3.2) and critical occupations (Table 3.3).

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 Employment and vacancies by programme, 31 March 2004

Programme	Number of posts	Number of posts filled	Vacancy rate %	Number of posts filled additional to the establishment
Administration (P1)	79	64	19	3
Provincial Secretariat for Safety and Security (P2)	47	45	4.3	5
Safety Promotion (P3)	584	499	14.6	3
Total	710	608	14.4	11

TABLE 3.2 Employment and vacancies by salary bands, 31 March 2004

Salary bands	Number of posts	Number of posts filled	Vacancy rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	38	34	10.5	0
Skilled (Levels 3-5)	362	314	13.3	2
Highly skilled production (Levels 6-8)	215	180	16.3	7
Highly skilled supervision (Levels 9-12)	84	70	16.7	2
Senior management (Levels 13-16)	11	10	9.1	0
Total	710	608	14.4	11

TABLE 3.3 Employment and vacancies by critical occupation, 31 March 2004

Critical occupations	Number of posts	Number of posts filled	Vacancy rate %	Number of posts filled additional to the establishment
Provincial Traffic Inspectors	414	378	8.7	0
Training Officers (Instructors)	27	17	37	0
Total	441	395	10.4	0

The information reflects the situation as at 31 March 2004. For an indication of changes in staffing patterns over the year under review, please refer to section 5 on pg 70 of this report.



4. Job evaluation

The Public Service Regulations, 1999 introduced job evaluation to ensure that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in the organisation. In terms of the regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table (Table 4.1) summarises 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 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)	38	0	0	0	0	0	0
Skilled (Levels 3-5)	362	23	6.4	23	100	0	0
Highly skilled production (Levels 6-8)	215	34	15.8	34	100	0	0
Highly skilled supervision (Levels 9-12)	84	11	13.1	11	100	0	0
Senior management service Band A	7	0	0	0	0	0	0
Senior management service Band B	3	0	0	0	0	0	0
Senior management service Band C	1	0	0	0	0	0	0
Total	710	68	9.6	68	100	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 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	8	0	10	2	20
Male	2	0	10	16	28
Total	10	0	20	18	48
Employees with a disability	0	0	0	0	0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 Employees whose salary levels exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR I.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Traffic Officer	2	5	6	Job evaluation
Administration Clerk	1	4	5	Job evaluation
Total number of employees whose salaries exceeded the level determined by job evaluation in 2003/2004				3
Percentage of total employment				0.5

Table 4.4 summarises the beneficiaries of the above in terms of race, gender and disability.

TABLE 4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR I.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	2	0	2
Male	0	0	1	0	1
Total	0	0	3	0	3
Employees with a disability	0	0	0	0	0

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 5.1) and by critical occupations (Table 5.2).

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
Lower skilled (Levels 1-2)	62	66	20	32.3
Skilled (Levels 3-5)	268	76	36	13.4
Highly skilled production (Levels 6-8)	164	25	32	19.5
Highly skilled supervision (Levels 9-12)	64	15	9	14.1
Senior management service Band A	7	0	1	14.3
Senior management service Band B	3	0	0	0
Senior management service Band C	1	0	0	0
Senior management service Band D	0	0	0	0
Total	569	182	98	17.2

Please note that the administration of employment contracts affects the interpretation of the appointments and transfers into the department as well as the terminations and transfers out of the department, as some employees' contracts are periodically extended and some contracts are successful for permanent positions (see Table 5.3).

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

Occupation	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
Provincial Traffic Inspectors	329	97	25	7.6
Training Officers (Instructors)	24	0	8	33.3
Total	353	97	33	9.3

Please note that the administration of employment contracts affects the interpretation of the appointments and transfers into the department as well as the terminations and transfers out of the department as some employees' contracts are periodically extended and some contract employees successfully apply for permanent positions (see Table 5.3).

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 Reasons why staff are leaving the department

Termination type	Number	% of total
Death	2	2
Resignation	18	18.4
Expiry of contract	69	70.4
Dismissal - operational changes	0	0
Dismissal - misconduct	1	1
Dismissal - inefficiency	1	1
Discharged due to ill-health	1	1
Retirement	0	0
Transfers to other Public Service Departments	6	6.1
Other	0	0
Total	98	100
Total number of employees who left as a % of the total employment		17.2

Table 5.4 Promotions by critical occupation

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
Provincial Traffic Inspectors	329	75	22.8	0	0
Training Officers (Instructors)	24	0	0	0	0
Total	353	75	21.2	0	0

Table 5.5 Promotions by salary band

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)	62	0	0	19	30.6
Skilled (Levels 3-5)	268	52	19.4	14	5.2
Highly skilled production (Levels 6-8)	164	34	20.7	44	26.8
Highly skilled supervision (Levels 9-12)	64	6	9.4	16	25
Senior management (Levels 13-16)	11	0	0	5	45.5
Total	569	92	16.2	98	17.2

6. Employment equity

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

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

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	4	0	3	0	0	0	1	10
Technicians and associate professionals	13	37	1	28	11	18	0	10	118
Clerks	4	13	0	0	14	37	1	19	88
Service and sales workers	25	179	1	56	27	62	1	14	365
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	5	11	0	1	1	8	0	0	26
Total	50	244	2	88	53	125	2	44	608
Employees with disabilities	0	1	0	0	0	1	0	1	3

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

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	1	0	0	0	0	0	0	1
Senior management	2	3	0	0	0	0	0	0	9
Professionally qualified and experienced specialists and mid-management	8	22	1	17	10	7	0	5	70
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	11	62	0	46	9	28	1	23	180
Semi-skilled and discretionary decision-making	22	145	1	22	26	82	1	15	314
Unskilled and defined decision-making	7	11	0	0	8	8	0	0	34
Total	50	244	2	88	53	125	2	44	608

TABLE 6.3 Recruitment for the period 1 April 2003 to 31 March 2004

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	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	3	2	1	1	3	1	0	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	8	0	0	1	5	0	2	20
Semi-skilled and discretionary decision-making	3	18	0	2	7	18	2	1	51
Unskilled and defined decision-making	5	2	0	0	20	32	0	4	63
Total	16	30	1	3	31	56	2	8	163
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

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	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	1	0	0	2	1	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	6	0	1	6	13	1	2	34
Semi-skilled and discretionary decision-making	5	3	0	0	15	25	0	4	52
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	13	10	0	1	23	39	1	6	93
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

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	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	0	0	3	2	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	11	0	5	2	5	0	4	30
Semi-skilled and discretionary decision-making	1	7	0	0	4	18	2	2	34
Unskilled and defined decision-making	2	8	0	0	1	9	0	0	20
Total	8	27	0	8	9	32	2	6	92
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	0	5	0	2	0	1	0	0	8

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

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	1	0	0	0	0	0	0	1
Professionals	0	0	0	24	9	16	0	9	58
Technicians and associate professionals	11	28	1	0	10	19	1	17	87
Clerks	2	5	0	31	19	34	1	11	103
Service and sales workers	13	122	1	0	0	0	0	0	136
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	0	0	0	0	0	0	0	0	0
Elementary occupations	2	6	0	1	1	4	0	0	14
Total	28	162	2	56	39	73	2	37	399
Employees with disabilities	0	0	0	0	0	0	0	0	0

7. Performance rewards

To encourage good performance, the following performance rewards were granted during the year under review. The information is presented in terms of race, gender and disability (Table 7.1), salary bands (Table 7.2) and critical occupations (Table 7.3).

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

	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee (R)
African	13	103	25.3	116	17 600
Male	7	50	14	70	10 005
Female	6	53	11.3	46	7 595
Asian	1	4	50	10	10 450
Male	1	2	50	10	10 450
Female	0	2	0	0	0
Coloured	86	366	49.9	697	15 879
Male	50	243	20.6	450	9 010
Female	36	123	29.3	247	6 869
White	43	131	66.3	457	21 228
Male	28	87	32.2	299	10 677
Female	15	44	34.1	158	10 551
Employees with a disability	0	0	0	0	0
Total	143	605	23.6	1 281	8 958

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

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	9	34	26.5	45	5 000	0.07
Skilled (Levels 3-5)	47	313	15	237	5 043	0.34
Highly skilled production (Levels 6-8)	55	179	30.7	528	9 600	0.77
Highly skilled supervision (Levels 9-12)	27	68	39.7	397	14 704	0.58
Total	138	594	23.2	1 207	8 746	1.75

Note: The total cost as a percentage exceeds the recommended 1.5% due to the payment of merit awards earlier in the same financial year.



TABLE 7.3 Performance rewards by critical occupations, 1 April 2003 to 31 March 2004

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R)
Provincial Traffic Inspectors	57	374	15.2	445	7 807
Training Officers (Instructors)	3	17	17.6	34	11 333
Total	60	391	15.3	479	7 983

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

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R)	Total cost as a % of the total personnel expenditure
Band A	2	7	28.6	28	1 400	0.8
Band B	2	3	66.7	28	1 400	1.9
Band C	1	1	100	17	1 700	2.5
Band D	0	0	0	0	0	0
Total	5	11	45.5	73	1 460	1.3

8. Foreign workers

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

TABLE 8.1 Foreign workers, 1 April 2003 to 31 March 2004, by salary band

Salary bands	1 April 2003		31 March 2004		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	-	-	-	-	-	-

TABLE 8.2 Foreign workers, 1 April 2003 to 31 March 2004, by major occupation

Major Occupation	1 April 2003		31 March 2004		Change	
	Number	% of total	Number	% of total	Number	% change
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Total	-	-	-	-	-	-

Note: This department does not employ any foreign workers.



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

Sick leave is carefully monitored within the Public Service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). 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 bands	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)	220	66.8	25	6	9	8
Skilled (Levels 3-5)	1 695	68.3	215	51.6	8	25
Highly skilled production (Levels 6-8)	1 351	79.3	132	31.7	10	61
Highly skilled supervision (Levels 9-12)	257	73.5	38	9.1	7	54
Senior management (Levels 13-16)	20	40	7	1.7	3	8
Total	3 543	72.6	417	100	8	156

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

Salary bands	Total days taken	% 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)	23	100	1	8.3	23	3
Skilled (Levels 3-5)	38	100	2	16.7	19	10
Highly skilled production (Levels 6-8)	327	100	7	58.3	47	328
Highly skilled supervision (Levels 9-12)	53	100	2	16.7	27	51
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	441	100	12	100	37	392

Table 9.3 summarises the utilisation 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 9.3 Annual leave, 1 January 2003 to 31 December 2003

Salary bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	687	9
Skilled (Levels 3-5)	5 331	20
Highly skilled production (Levels 6-8)	4 233	24
Highly skilled supervision (Levels 9-12)	1 326	19
Senior management (Levels 13-16)	204	20
Total	11 781	19

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

Salary bands	Total days taken	Average per employee	Average capped leave per employee as at 31 December 2003
Lower skilled (Levels 1-2)	13	0	37
Skilled (Levels 3-5)	115	2	36
Highly skilled production (Levels 6-8)	586	8	60
Highly skilled supervision (Levels 9-12)	79	1	86
Senior management (Levels 13-16)	6	0	93
Total	799	11	55

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

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 (R)
Leave payout for 2003/2004 due to non-utilisation of leave for the previous cycle	31	19	1 632
Capped leave payouts on termination of service for 2003/2004	65	2	32 500
Current leave payout on termination of service for 2003/2004	77	32	2 406
Total	173	53	3 264



10. HIV/AIDS and 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 and related diseases (if any)	Key steps taken to reduce the risk
Provincial Traffic Officers	<ul style="list-style-type: none"> - HIV awareness programme - Identified suitable candidates to train in the proper administration of first aid. - All provincial traffic vehicles equipped with latex gloves and first aid kits.

TABLE 10.2 Details of Health Promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)

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 O Valley (Chief Director: Corporate Affairs)
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.	✓		<ul style="list-style-type: none"> - 5 employees - Annual budget of R250 000
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.	✓		<ul style="list-style-type: none"> - Appointed an E.A.P. co-ordinator - Voluntary programme - Make use of peer counsellors - Policy awareness campaign - Training and education of peer counsellors - Outsourced higher-level counselling - Links with the HIV/AIDS workplace programme
4. Has the department established (a) committee(s) 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.	✓		HIV/AIDS Forum: <ul style="list-style-type: none"> - Mr O Valley (SMS) - Ms C Leetz (HIV/AIDS Coordinator) - Mr M Johnson (Member) - Ms J Ndlovu (Member) - Mr P Paulse (Member)
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.		✓	Planning Stage
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.	✓		The department undertook to promote a spirit of understanding and compassion in order to combat discrimination.
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	✓		<ul style="list-style-type: none"> - During the Provincial Sports Day in 2003 VCT promotions were done. - VCT will be promoted at each sport event in future. - Raising awareness during road shows. - During induction programmes of new recruits. Arrangements were made with Life-Line for VCT at each of the above.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<ul style="list-style-type: none"> - A Knowledge Attitude and Practice (KAP) questionnaire was distributed in the department during 2003. - Another KAP questionnaire will be distributed in 2004.

11. Labour Relations

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

TABLE 11.1 Collective agreements, 1 April 2003 to 31 March 2004

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 11.2 Misconduct and disciplinary hearings finalised, 1 April 2003 to 31 March 2004

Outcomes of disciplinary hearings	Number	% of total
Written warning	3	38%
Final written warning	1	13%
Suspended without pay	1	13%
Demotion	1	13%
Dismissal	1	13%
Not guilty	1	13%
Total	8	100%

TABLE 11.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Late-coming	2	25%
Unlawful proceedings	2	25%
Disobeying a lawful command	1	13%
Absence without leave	2	25%
Use of abusive language	1	13%
Total	8	100%

TABLE 11.4 Grievances lodged for the period 1 April 2003 to 31 March 2004

	Number	% of total
Number of grievances resolved	5	83.3%
Number of grievances not resolved	1	16.7%
Total number of grievances lodged	6	100%

TABLE 11.5 Disputes lodged with councils for the period 1 April 2003 to 31 March 2004

	Number	% of total
Number of disputes upheld	0	0%
Number of disputes dismissed	2	100%
Total number of disputes lodged	2	100%



TABLE 11.6 Strike actions for the period 1 April 2003 to 31 March 2004

Total number of person working days lost	0
Total cost (R'000) of working days	0
Amount (R'000) recovered as a result of no work, no pay	0

TABLE 11.7 Precautionary suspensions for the period 1 April 2003 to 31 March 2004

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	90
Cost (R'000) of suspensions	104

12. Skills development

This section highlights the efforts of the department with regard to skills development.

TABLE 12.1 Training needs identified 1 April 2003 to 31 March 2004

Occupational categories	Gender	Number of employees as at 1 April 2003	Training needs identified at start of reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	0	1	0	1
	Male	9	0	1	0	1
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	40	0	8	26	34
	Male	69	0	24	57	81
Clerks	Female	77	0	0	14	14
	Male	16	0	0	58	58
Service and sales workers	Female	61	0	5	72	77
	Male	269	0	16	177	193
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	1	0	0	0	0
Elementary occupations	Female	9	0	0	6	6
	Male	17	0	2	11	13
Subtotal	Female	188	0	14	118	132
	Male	381	0	43	303	346
Total		569	0	57	421	478



TABLE 12.2 Training provided | April 2003 to 31 March 2004

Occupational categories	Gender	Number of employees as at 1 April 2003	Training provided within the reporting period			
			Leaverships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	0	0	0	0
	Male	9	0	0	1	1
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	42	0	8	19	27
	Male	72	0	12	59	71
Clerks	Female	66	0	0	45	45
	Male	14	0	0	9	9
Service and sales workers	Female	106	0	3	67	70
	Male	271	0	15	147	162
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	1	0	0	0	0
Elementary occupations	Female	9	0	0	5	5
	Male	17	0	2	7	9
Subtotal	Female	224	0	11	136	147
	Male	384	0	29	223	252
Total		608	0	40	359	399

13. Injury on duty

TABLE 13.1 Injury on duty, | April 2003 to 31 March 2004

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	37	100
Permanent disablement	0	0
Fatal	0	0
Total	37	100

14. Utilisation of consultants

TABLE 14.1 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
Departmental advisor	1	232	R480 936
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
One	1	254	R480 936

TABLE 14.2 Analysis of consultant appointments using appropriated 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
Departmental advisor	100%	100%	1

TABLE 14.3 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

TABLE 14.4 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