



PART 5: OVERSIGHT REPORT

Staff:

Work and play hard to meet the challenge of building a young department



PUBLIC SERVICE REGULATIONS

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; and
- 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

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Fax: (012) 314-7020



To ensure that enough time is available to evaluate and incorporate your suggestions, please ensure that all submissions are submitted on or before 31 August, 2004.

For a detailed description and explanation of the terminology used in this section of the report, please consult the publication from the DPSA entitled 'A guide to understanding the oversight report of departmental annual reports'. A copy of the guide is available from all departments or can be accessed from the DPSA website (www.dpsa.gov.za).

Background to Human Resources Management in the Department of Economic Development and Tourism for the 2003/2004 period:

The new Department of Economic Development and Tourism was established in August 2002. As part of an Agency Service Agreement between this department and the Department of Transport and Public Works, the human resource management functions were management by the latter department. This Agency Service Agreement was terminated on 31 March 2004, when the Department of Economic Development and Tourism assumed the responsibilities for the human resource management functions.

Although the approved staff establishment for the Department of Economic Development and Tourism made provision for a Sub-directorate: Human Resources Management and Support Service, appointments to the five (5) positions in the human resources management component were only made in the fourth quarter of 2003 and in the first quarter of 2004.

Human resources management functions, such as recruitment and selection and human resources development, were thus implemented in line with the policies of the Department of Transport and Public Works. Furthermore, the statistics provided in certain parts of this report were obtained from the Department of Transport and Public Works, as part of the Agency Service Agreement. In the section dealing with skills development, the tables reflect statistics for both departments combined, due to the Department of Transport and Public Works collating it in such a manner.

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 1.1 – MAIN SERVICES PROVIDED AND STANDARDS

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
The Department of Transport and Public Works was rendering an Agency Service during the period under review. A Departmental Service Delivery Improvement Plan could not be finalised yet.				



2. EXPENDITURE

Department's 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 (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	10,966	5,017	106	1,347	45.8	47
2- Business Promotions & Tourism	26,686	7,795	267	4,612	29.2	74
3- Tourism	40,034	1,787	18	1,593	4.5	17
4- Knowledge Economy & E-Government	7,101	1,967	22	4,126	27.7	19
5- iKapa Elihlumayo	45,038	0	9	2,075	0	0
Total	129,825	16,566	422	13,753	12.8	157

GRAPH 2.1 – PERSONNEL COST BY PROGRAMME, 2003/04

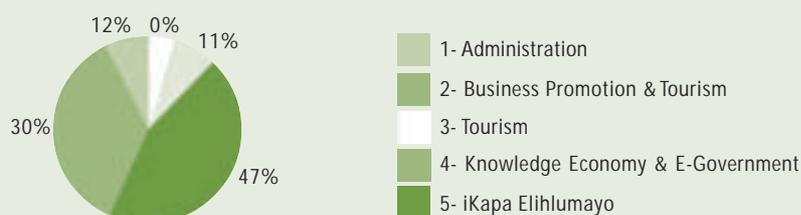




TABLE 2.2 – PERSONNEL COSTS BY SALARY BANDS, 2003/04

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	7.83	0.05%	7.83
Skilled (Levels 3-5)	558.76	3.40%	34.92
Highly skilled production (Levels 6-8)	3,584.48	21.81%	79.66
Highly skilled supervision (Levels 9-12)	7,739.70	47.08%	115.52
Senior management (Levels 13-16)	4,547.91	27.67%	303.19
Total	16,438.69¹	100%	114.16

¹This amount differs from the amount in Table 2.1, due to salaries also being paid outside of the PERSAL system.

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, home owners

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

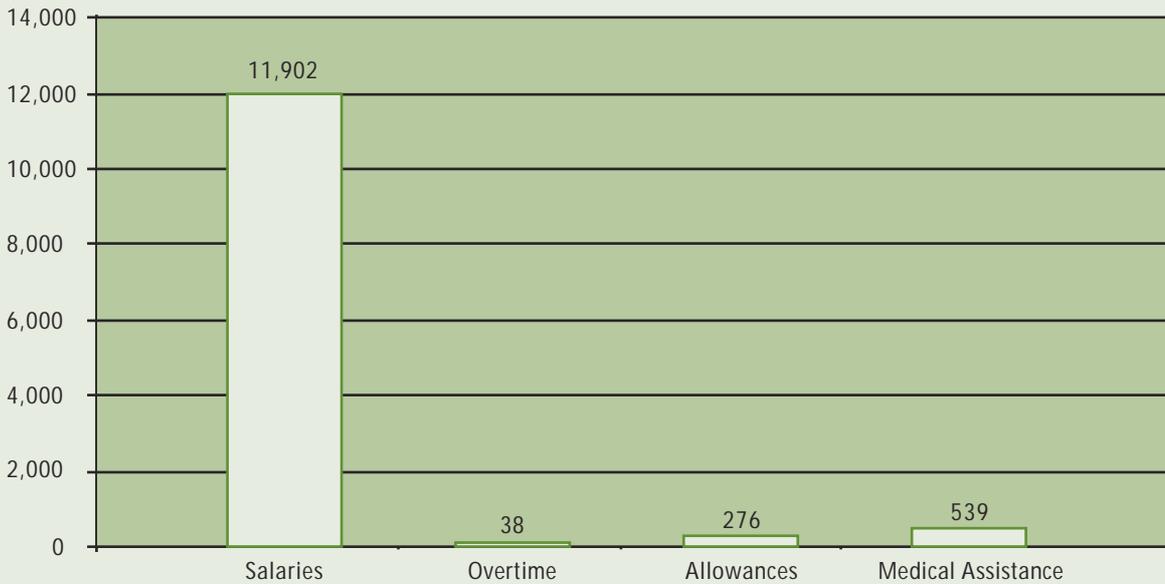
Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1- Administration	3,307	19.96%	4	0.02%	41	0.25%	168	1.01%
2- Business Promotions & Tourism	5,855	35.34%	14	0.08%	214	1.29%	286	1.72%
3- Tourism	1,133	6.84%	0	0.00%	8	0.05%	41	0.25%
4- Knowledge Economy & E-government	1,608	9.71%	20	0.12%	13	0.08%	44	0.27%
Total	11,90	71.85%	38	0.23%	276	1.67%	539	3.26%
	2							

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)	7	0.04%	0	0.00%	0	0.00%	0	0.00%
Skilled (Levels 3-5)	396	2.41%	16	0.10%	11	0.06%	32	0.20%
Highly skilled production (Levels 6-8)	2,770	16.85%	8	0.05%	59	0.36%	142	0.87%
Highly skilled supervision (Levels 9-12)	6,115	37.20%	14	0.08%	105	0.64%	227	1.38%
Senior management (Levels 13-16)	2,614	15.90%	0	0.00%	102	0.62%	137	0.83%
Total	11,90	72.40%	38	0.23%	276	1.68%	539	3.28%
	2							



GRAPH 2.4 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE, 2003/04



3. EMPLOYMENT AND VACANCIES

The following tables summarise 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 3.1), salary band

(Table 3.2) and critical occupations (Table 3.3).

Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

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
1-Administration	63	42	33%	0
2 – Business Promotions & Tourism	68	48	29%	0
3 –Tourism	16	10	38%	0
4 - Knowledge Economy & E-Government	11	8	27%	0
Total	158	108	32%	0



GRAPH 3.1 – POSTS FILLED, 31 MARCH 2004

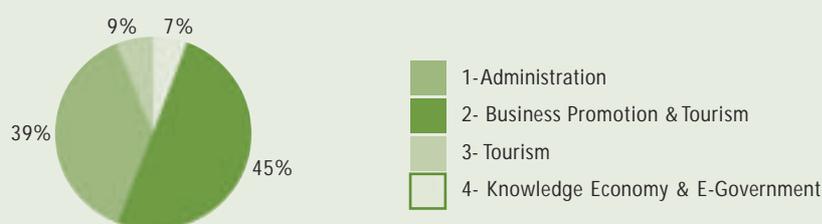


TABLE 3.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2004

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	1	1	0%	0
Skilled (Levels 3-5)	21	17	19%	0
Highly skilled production (Levels 6-8)	58	31	47%	0
Highly skilled supervision (Levels 9-12)	65	50	23%	0
Senior management (Levels 13-16)	13	9	31%	0
Total	158	108	32%	0

GRAPH 3.2 – NUMBER OF POSTS FILLED BY SALARY BAND, 31 MARCH 2004

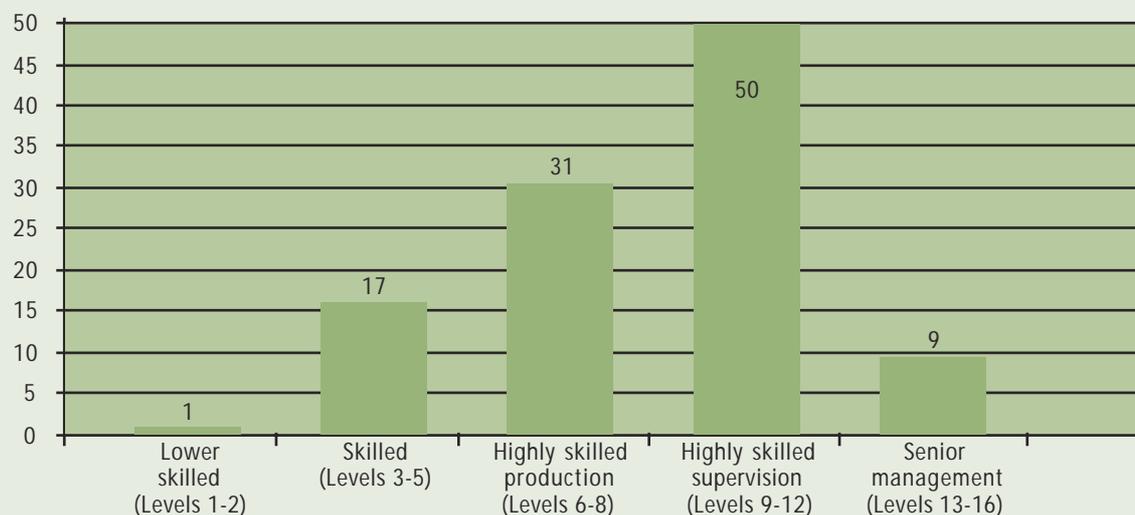




TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2004

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Communication Officer	1	0	0%	0
Programmers & Systems Controllers	4	3	25%	0
Sector Specialists	19	15	21%	0
Senior Management	13	9	31%	0
Total	37	27	27%	0

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 of this report.

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 organisation. 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 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	
				evaluated Number %	of posts evaluated	Number	% of posts
Lower skilled (Levels 1-2)	1	0	0%	0	0%	0	0
Skilled (Levels 3-5)	21	3	14%	1	33%	0	0
Highly skilled production (Levels 6-8)	58	10	17%	4	40%	0	0
Highly skilled supervision (Levels 9-12)	65	8	12%	5	63%	0	0
Senior Management Service	13	0	0%	0	0%	0	0
Total	158	21	13%	10	48%	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.

GRAPH 4.1– NUMBER OF JOBS EVALUATED, 31 MARCH 2004

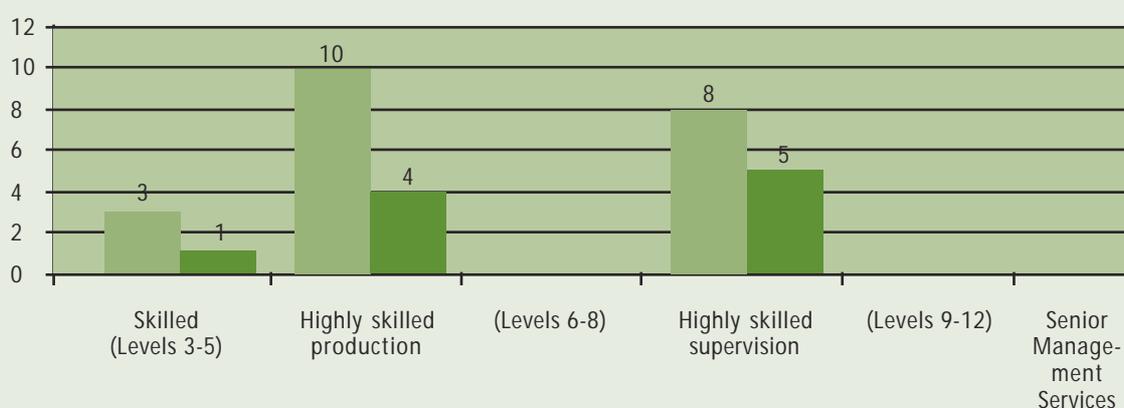


TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2003 TO 31 MARCH 2004

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	1	3	2	7
Male	0	0	3	0	3
Total	1	1	6	2	10
Employees with a disability					0

The following table summarises the number of cases where remuneration levels exceeded the grade de-

termined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2003 TO 31 MARCH 2004 (IN TERMS OF PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None				
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2003/04				0
Percentage of total employment				0



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 1.V.C.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2002/ 03	None
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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). (These “critical occupations” should be the same as those listed in Table 3.3).

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)	0	1	0	0%
Skilled (Levels 3-5)	7	12	5	71%
Highly skilled production (Levels 6-8)	22	29	17	77%
Highly skilled supervision (Levels 9-12)	30	47	19	63%
Senior Management Service Band A	6	6	2	33%
Senior Management Service Band B	2	0	0	0
Senior Management Service Band C	1	1	0	0
Senior Management Service Band D	0	0	0	0
Total	68	96	43	63%



GRAPH 5.1 – ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004



TABLE 5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

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
Communication Officer	0	0	0	0%
Programmers & Systems Controllers	3	0	0	0%
Sector Specialists	10	6	1	10%
Senior Management	9	7	2	22%
Total	22	13	3	13.6%

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	1	2.33%
Resignation	6	13.95%
Expiry of contract	34	79.07%
Dismissal – operational changes		
Dismissal – misconduct	1	2.33%
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	0	0
Transfers to other Public Service Departments	1	2.33%
Other	0	0
Total	43	100%
Total number of employees who left as a % of the total employment		63.2%

GRAPH 5.3 – REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

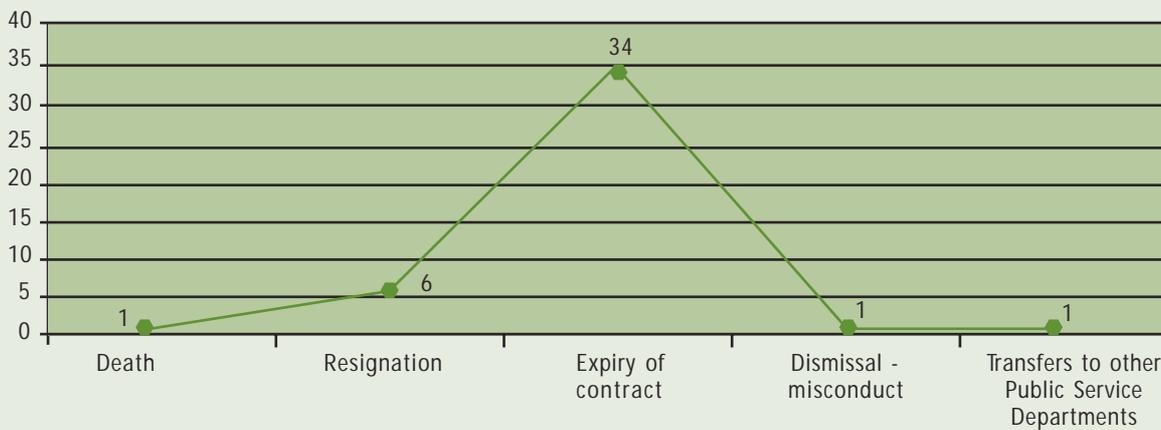


TABLE 5.4 – PROMOTIONS BY CRITICAL OCCUPATION

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
Communication Officer	0	0	0%	0	0%
Programmers & Systems Controllers	3	0	0%	2	67%
Sector Specialists	10	0	0%	8	80%
Senior Management	9	0	0%	4	44%
Total	22	0	0%	14	63.6%





TABLE 5.5 – PROMOTIONS BY SALARY BAND

Salary Band	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
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels 3-5)	7	1	14.3%	1	14.3%
Highly skilled production (Levels 6-8)	22	7	31.8%	14	63.6%
Highly skilled supervision (Levels 9-12)	30	12	40%	10	33.3%
Senior management (Levels 13-16)	9	0	22.2%	4	44.4%
Total	68	20	29.4%	29	42.6%

6. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity 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	5	0	3	2	1	0	2	15
Professionals	0	1	0	0	0	0	0	1	2
Technicians and associate professionals	5	22	1	5	5	14	1	7	60
Clerks	1	1	0	0	5	19	2	1	29
Service and sales workers	0	0	0	0	0	0	0	0	0
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	1	0	0	0	0	0	0	1
Elementary occupations	0	0	0	0	0	1	0	0	1
Total	8	30	1	8	12	35	3	11	108
Employees with disabilities	0	0	0	0	0	0	0	0	0



GRAPH 6.1 – EMPLOYEE PROFILE PER OCCUPATIONAL CATEGORY

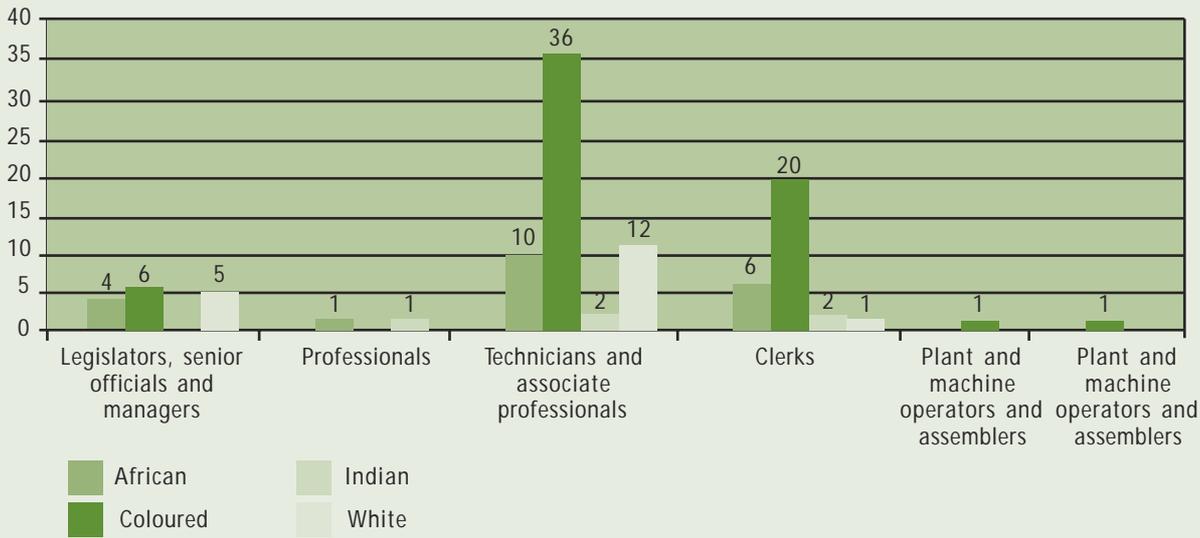


TABLE 6.2 – TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2004

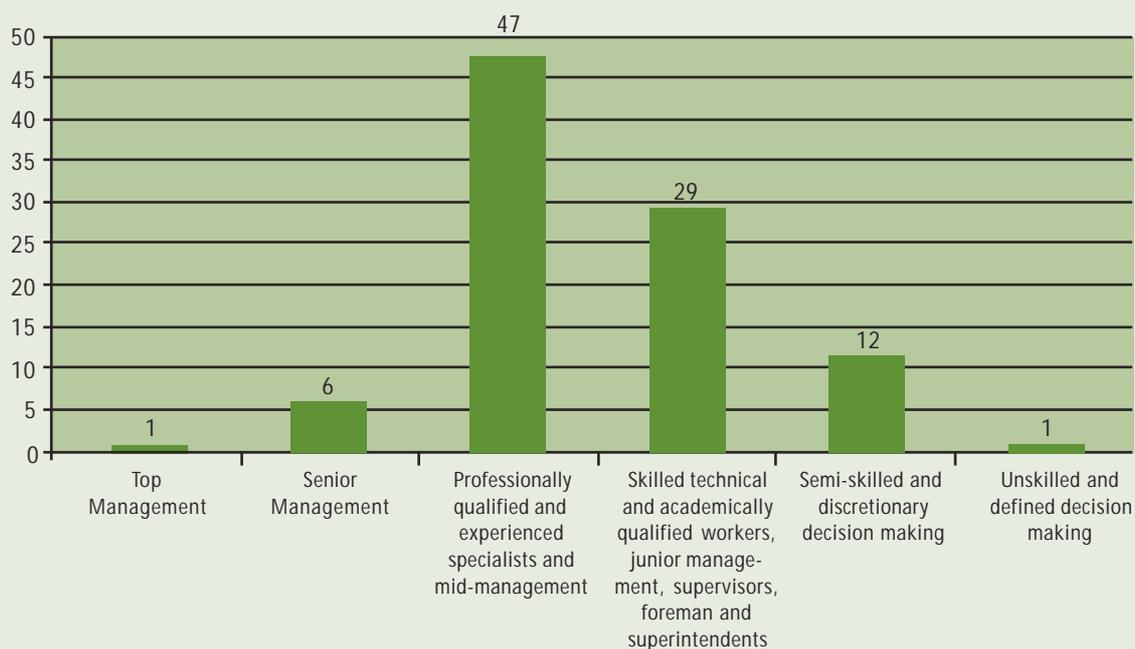
Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	0	0	0	0	1	2
Senior Management	0	3	0	2	1	1	0	0	7
Professionally qualified and experienced specialists and mid-management	7	19	1	4	5	9	0	5	50
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	5	0	2	2	15	2	5	31
Semi-skilled and discretionary decision making	1	2	0	0	4	9	1	0	17
Unskilled and defined decision making	0	0	0	0	0	1	0	0	1
Total	8	30	1	8	12	35	3	11	108



TABLE 6.3 – RECRUITMENT (INCLUDING APPOINTMENTS AND TRANSFERS) FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

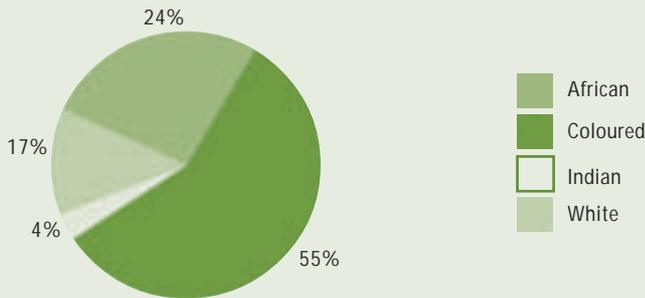
Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	0	0	0	0	0	1
Senior Management	1	0	0	1	0	4	0	0	6
Professionally qualified and experienced specialists and mid-management	13	13	2	3	1	9	0	6	47
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	8	0	2	5	10	1	3	29
Semi-skilled and discretionary decision making	1	1	0	0	2	6	1	1	12
Unskilled and defined decision making	0	0	0	0	0	1	0	0	1
Total	15	23	2	6	8	30	2	10	96
Employees with disabilities	0	0	0	0	0	0	0	0	0

GRAPH 6.3 – APPOINTMENTS AND TRANSFERS PER OCCUPATIONAL CATEGORY, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004





GRAPH 6.4 – APPOINTMENTS AND TRANSFERS PER RACE, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004



GRAPH 6.5 – APPOINTMENTS AND TRANSFERS PER GENDER, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

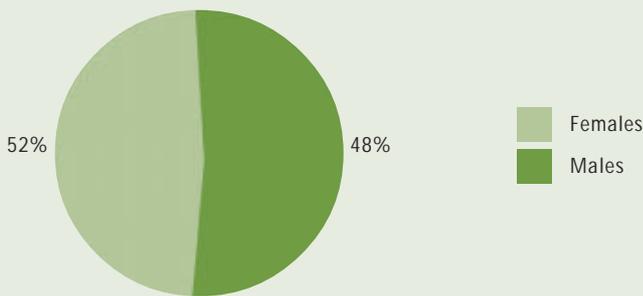


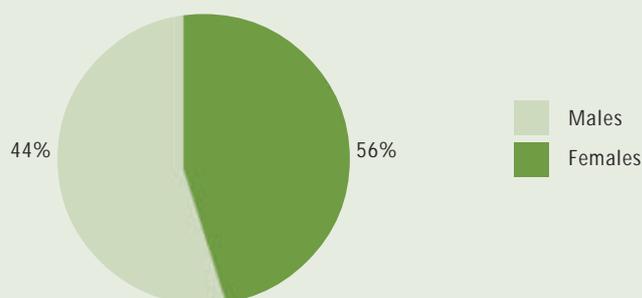
TABLE 6.4 – PROMOTIONS FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

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	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	10	0	2	3	4	1	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	4	0	1	3	7	0	5	21
Semi-skilled and discretionary decision making	0	0	0	0	1	1	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	3	14	0	3	7	12	1	5	45
Employees with disabilities	0	0	0	0	0	0	0	0	0





GRAPH 6.6 – PROMOTIONS PER GENDER, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004



GRAPH 6.7 – PROMOTIONS PER RACE, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

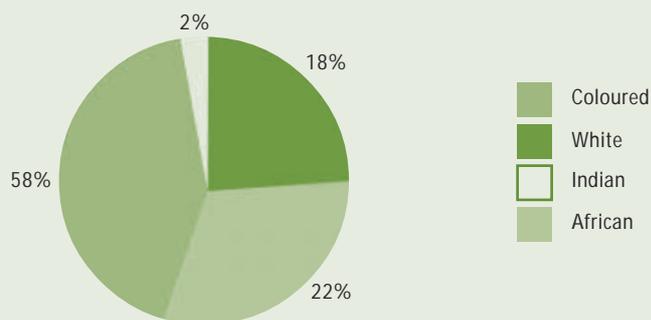


TABLE 6.5 – TERMINATIONS (INCLUDING TRANSFERS) FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

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	0	0	1	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	5	2	1	0	3	1	2	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	7	0	1	1	4	0	3	17
Semi-skilled and discretionary decision making	0	1	0	0	0	1	0	3	5
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	6	13	2	3	2	8	1	8	43
Employees with disabilities	0	0	0	0	0	0	0	0	0



GRAPH 6.7 – PROMOTIONS PER RACE, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004



TABLE 6.6 – DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

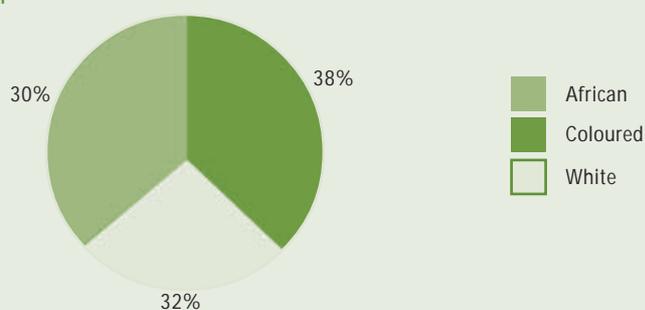
	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	0	1	0	0	0	0	0	0	1

TABLE 6.7 – SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	3	1	0	0	0	4
Professionals	6	5	0	7	4	3	0	6	31
Technicians and associate professionals	14	8	0	10	21	23	0	11	87
Clerks	0	0	0	0	3	2	0	1	6
Service and sales workers	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Total	20	13	0	20	29	28	0	18	128
Employees with disabilities	0	0	0	0	0	0	0	0	0



GRAPH 6.8 – SKILLS DEVELOPMENT PER RACE, FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004



7. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is

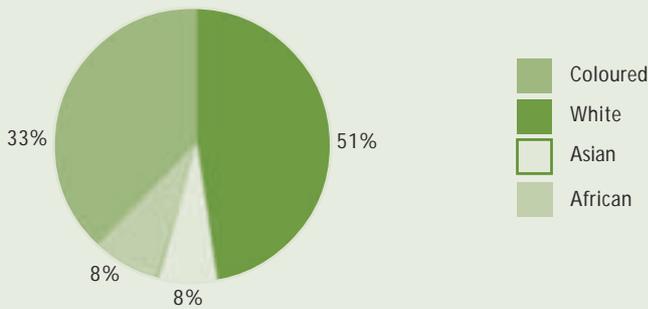
presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

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
African	1	20	5.00%	13	13,030
Male	0	8	0%	0	0
Female	1	12	8.33%	13	13,030
Asian	1	4	25%	6	5,735
Male	0	1	0%	0	0
Female	1	3	33.3%	6	5,735
Coloured	4	65	7.7%	39	7,810
Male	1	30	3.3%	11	11,345
Female	3	35	11.4%	28	6,930
White	6	19	31.6%	77	12,820
Male	3	8	37.5%	44	14,590
Female	3	11	27.3%	33	11,050
Employees with a disability	0	0	0	0	0
Total	12	108	12%	186	14,340



GRAPH 7.1 – PERFORMANCE REWARDS BY RACE 1 APRIL 2003 TO 31 MARCH 2004



GRAPH 7.2 – PERFORMANCE REWARDS BY GENDER 1 APRIL 2003 TO 31 MARCH 2004

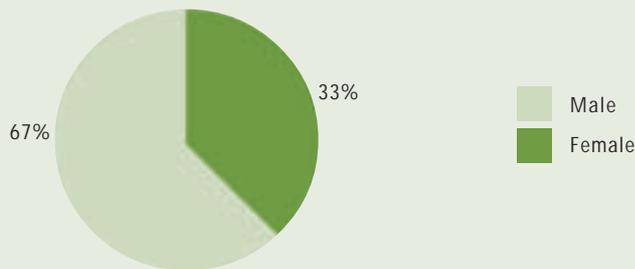


TABLE 7.2 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2003 TO 31 MARCH 2004

Salary Bands	Beneficiary Profile				Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	1	0%	0	0	0%
Skilled (Levels 3-5)	1	17	6%	6	5,896	1.1%
Highly skilled production (Levels 6-8)	4	31	13%	35	8,838	0.98%
Highly skilled supervision (Levels 9-12)	3	50	6%	42	14,083	0.5%
Total	8	99	9%	83	9,278	0.7%



GRAPH 7.1 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2003 TO 31 MARCH 2004

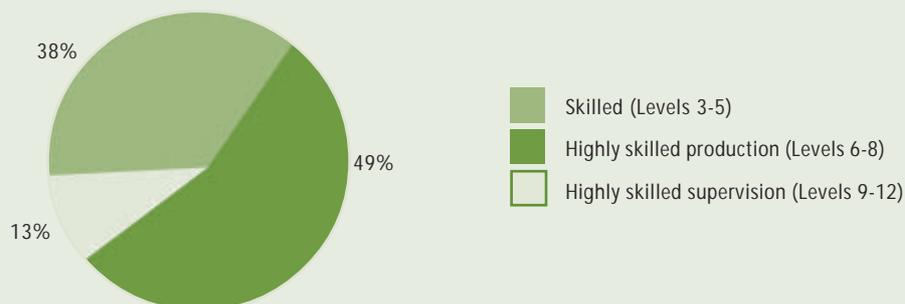


TABLE 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2003 TO 31 MARCH 2004

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees % of total	within occupation	Total Cost (R'000)	Average cost per employee
Communication Officer	0	0	0	0	0
Programmers & Systems Controllers	2	3	67%	21	10,723
Sector Specialists	1	15	7%	21	20,804
Senior Management	4	9	44%	51	12,810
Total	7	27	26%	93	13,361

GRAPH 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2003 TO 31 MARCH 2004





TABLE 7.4 – PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE

Salary Band	Beneficiary Profile		Total Cost (R'000)	Average cost per employee		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	2	5	40%	22	11,248	0.6%
Band B	1	2	50%	13	13,030	1.4%
Band C	1	2	50%	16	15,714	1.4%
Band D	0	0	0%	0	0	0%
Total	4	9	44%	51	12,810	1.1%

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 Band	1 April 2003		31 March 2004		Change	
	Number	% of total	Number	% of total	Number	% change
None						

TABLE 8.2 – FOREIGN WORKER, 1 APRIL 2003 TO 31 MARCH 2004, BY MAJOR OCCUPATION

Salary Band	1 April 2003		31 March 2004		Change	
	Number	% of total	Number	% of total	Number	% change
None						

9. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2003 TO 31 DECEMBER 2003

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 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 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)	0	0%	0	0%	0	0
Skilled (Levels 3-5)	33	64%	6	12%	6	6
Highly skilled production (Levels 6-8)	121	67%	19	37%	6	41
Highly skilled supervision (Levels 9-12)	114	65%	19	37%	6	71
Senior management (Levels 13-16)	25	80%	7	14%	4	24
Total	293	67%	51	100%	6	150

GRAPH 9.1 – SICK LEAVE, 1 JANUARY 2003 TO 31 DECEMBER 2003

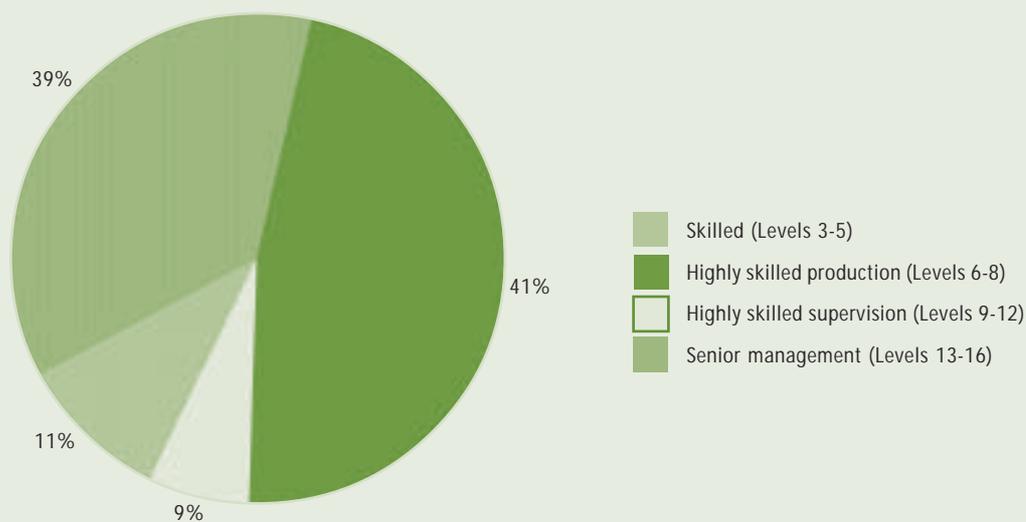




TABLE 9.2 – DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2003 TO 31 DECEMBER 2003

Salary Band	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)	0	0	0	0	0	0
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)	4	100%	1	100%	4	2
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	4	100%	1	100%	4	2

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)	0	0
Skilled Levels 3-5)	140	20
Highly skilled production (Levels 6-8)	430	18
Highly skilled supervision(Levels 9-12)	484	14
Senior management (Levels 13-16)	225	25
Total	1279	17



TABLE 9.4 – CAPPED LEAVE, 1 JANUARY 2003 TO 31 DECEMBER 2003

Salary Bands	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)	0	0	0
Skilled Levels 3-5)	16	1.60	3
Highly skilled production (Levels 6-8)	6	0.23	3
Highly skilled supervision(Levels 9-12)	16	0.37	3
Senior management (Levels 13-16)	0	0	0
Total	38	0.43	9

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
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2003/04	57	7	8,150
Current leave payout on termination of service for 2003/04	0	0	0
Total	57	7	8,150

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
Specific categories of staff were not identified. All staff should be regarded as being at a high risk of contracting HIV and related diseases	Display of pamphlets, posters, banners and brochures.
	Distribution of condoms amongst staff members.
	Special advocacy arrangements for designed commemorative days



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.	X		The Department of Transport and Public Works rendered and Agency Service, which included the implementation of their HIV/Aids programmes.
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		As part of the Agency Service Agreement, the employees from the Department of Transport and Public Works who were responsible for this function within their department were also promoting occupational health and safety issues. The budget for this purpose was included in the operational budget for this component and cannot be indicated separately.
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	Currently, the Employee Assistance Programme is coordinated by the Provincial Department of Health.
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	Mr N Gwynne-Evans, Director: Industry Development, represented the Department on the Provincial Employee Aids Committee and Mr H Jonker (Directorate: Industry Development) represented the department on the Provincial Inter Departmental Aids Committee (PIDAC).
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	A HIV/Aids policy for the Department of Economic Development and Tourism could not be finalised as yet.
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	See comment above.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		Through the Agency Service rendered by the Department of Transport and Public Works, voluntary counselling and testing (VCT) was advocated. It is not possible to report on results, as testing is done voluntary. Testing as well as results are treated as confidential and are not disclosed.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	To be developed.



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

If there were no agreements, then use the following table

Total collective agreements	None
-----------------------------	------

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
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	100%
Not guilty	0	0
Case withdrawn	0	0
Total	1	100%

If there were no disciplinary hearings, then use the following table

Disciplinary hearings – 2003/04	None
---------------------------------	------

TABLE 11.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of total
Fraud	1 ¹	100%
Total	1	100%

¹No hearing was conducted as employee resigned prior to disciplinary hearing



TABLE 11.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004

	Number	% of total
Number of grievances resolved	1	100%
Number of grievances not resolved		
Total number of grievances lodged	1	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	0	0
Total number of disputes lodged	0	0

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 lost	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	0
Average number of days suspended	30
Cost (R'000) of suspensions	3

12. SKILLS DEVELOPMENT

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

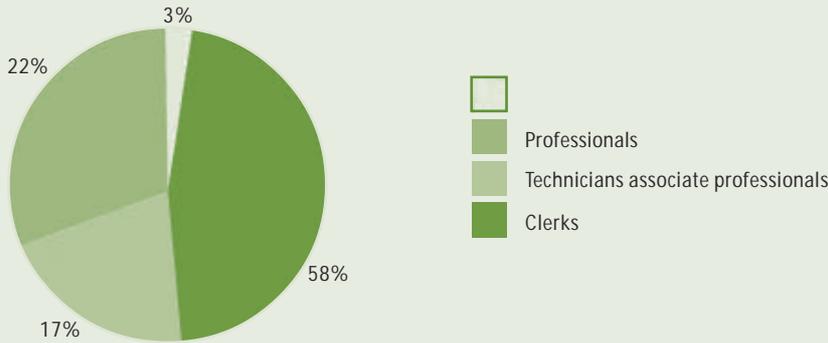


TABLE 12.1 – TRAINING NEEDS IDENTIFIED 1 APRIL 2003 TO 31 MARCH 2004

Occupational Categories	Gender	Number of employees as at 1 April 2003	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3		3		3
	Male	6		9		9
Professionals	Female	14		20		20
	Male	16		41		41
Technicians and associate professionals	Female	15		111		111
	Male	7		101		101
Clerks	Female	5		81		81
	Male	2		0		0
Service and sales workers	Female	0		0		0
	Male	0		0		0
Skilled agriculture and fishery workers	Female	0		0		0
	Male	0		0		0
Craft and related trades workers	Female	0		0		0
	Male	0		0		0
Plant and machine operators and assemblers	Female	0		0		0
	Male	0		0		0
Elementary occupations	Female	0		0		0
	Male	0		0		0
Sub Total	Female	37		215		215
	Male	31		151		151
Total		68	0	366	0	366



GRAPH 12.1 – TRAINING NEEDS IDENTIFIED PER OCCUPATIONAL CATEGORY, 1 APRIL 2003 TO 31 MARCH 2004



GRAPH 12.2 – TRAINING NEEDS IDENTIFIED PER GENDER, 1 APRIL 2003 TO 31 MARCH 2004

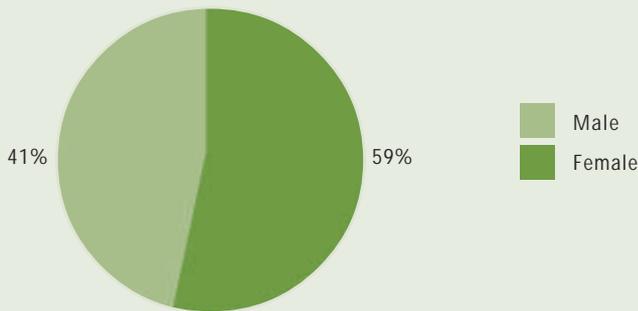


TABLE 12. 2 – TRAINING PROVIDED 1 APRIL 2003 TO 31 MARCH 2004

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3		1		1
	Male	5		3		3
Professionals	Female	0		13		13
	Male	1		18		18
Technicians and associate professionals	Female	28		55		55
	Male	35		32		32
Clerks	Female	24		6		6
	Male	2		0		0





Occupational Categories	Gender	Number of employees as at 1 April 2004	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	0		0		0
	Male	0		0		0
Skilled agriculture and fishery workers	Female	0		0		0
	Male	0		0		0
Craft and related trades workers	Female	0		0		0
	Male	0		0		0
Plant and machine operators and assemblers	Female	0		0		0
	Male	1		0		0
Elementary occupations	Female	0		0		0
	Male	0		0		0
Sub Total	Female	55		75		75
	Male	44		53		53
Total		99		128		128

13. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 13.1 – INJURY ON DUTY, 1 APRIL 2003 TO 31 MARCH 2004

Nature of injury on duty	Number	% of total
Fatal	1	100%
Total	1	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
1. Tender to outsource a Cape Gateway Contact Centre Service for the Provincial Government of the Western Cape	Not specified	456 days	(01April2003 – 31March 2004) Original amount submitted: 1,041,960.00 Amended amount for (01April 2003– 31 March 2004) 1, 250,352.00 Original Submitted “ Total Solution Price” -1, 484, 786.00 Amended - 1, 693,178.49
2. Extension to Tender BPT010: Tender to procure a consultant specialising in structured government online content	One	155 days	15, 000.00
3. Request for extension BPT011: Cape Gateway Portal Visual Design	FUR - One	18 days	7, 000.00
4. BPT 012:Tender to procure a design agency for Cape Gateway Visual Standards	Not specified	121 days	57, 000.00 Extension amount: 24, 541.92
5. BPT013: Tender to retain E- government consultants for a period of 6months	Not specified	184 days	544, 320.00
6. BPT014: The Learning Cape Festival	Not specified	Not specified	399, 000.00



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
7. BPT015: To Employ Dolores Donovan as Project Office Manager for KEEG	One	365days	250, 000.00
8. BPT016: Tender to procure the Cape Gateway Portal Development	DLK Consulting - Not specified	Not Specified	545, 683.00
9. BPT017: Tender to procure the development of a Master System Plan	RMBC Peoples Development CC – 2 Consultants	125days	285, 000.00
10. BPT018: Establishment of a Film Studio in the Province and to assist with the evaluation of the film studio proposals received	One	12days	105, 565.93
11. BPT020: To employ Alec Smith as ICT Team Leader	One	183 Days	149, 500.00
12. BPT 027: To employ K De Tolly	One	215 Days	224, 000.00
13. BPT028: To employ C Higgs	One	215 Days	224, 000.00
14. BPT 032: Appointment of Hip Hop Media Lounge	Not Specified	14 Days	60, 000.00
15. BPT 034: Rendering an Events Management Service for the Provincial Growth and Development Summit to be held.	Not Specified Hip Media Lounge	31 Days	150, 000.00
16. BPT035 Procurement of Correspondence Tracking System	One	Not specified	9, 475.00
17. BPT 039: Project Co-ordination: Tourism Safety and Security	One	91 Days	29, 865. 00



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
18. BPT042: Selected supplier to conduct a pilot project on education of Community Health Workers on the prevention of Foetal Alcohol Syndrome	FASTFACTS- Not Specified		100, 000.00
19. BPT045: To procure a content management service for KEEG	One	182 Days	192, 000.00
20. BPT046: Inviting a selected supplier for additional work on the Departmental annual Report 2002/2003	Tomcat Advertising – Not Specified	30Days	22, 319. 80
21. EDT002/04: Single Source Tender for the Development of the Micro Economic Strategy for the department of EDT	Four	29 Days	101, 574.00
22. EDT003/04: Appointment of Advertising Agency for Cape Gateway Advertising and Media Planning	Joe Publishing - Not specified	32 Days	236, 874.83
23. EDT004/04: Request for extension of the approved pilot project on the prevention of Foetal Alcohol Syndrome	FASTFACTS – Not Specified	Not Specified	75, 000.00
24. EDT005/04: Tender for the appointment of a service provider for the Development of Curricula for the Tourism Entrepreneurship training programme	OpenTender	Tender period Shortened 14days	100, 000.00
25. EDT007/04: Single Source Tender for the supply of stage equipment (and Accompanying technical equipment) for the: " Peoples Celebration " event	Making Music – Not Specified	4 Days	160, 000.00



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
26. EDT010/04: To Approve a sole supplier for the Publicity & Advertisement	Big News – Not Specified	5 Days	150, 480.00
27. EDT011/04: Single Source Bid for the training of tourist guides in the Western Cape from a selected supplier	Cape Technikon – Not Specified	Not Specified	135, 000.00
28. EDT012/04: Single Source Tender to Procure the services of the Council for Scientific and Industrial Research (CSIR)	CSIR – Not Specified	Not Specified	250, 000.00
29. EDT023/04: Single Source Tender to procure the services of the council for scientific and industrial research (CSIR) for the funding of the training of twelve graduated of mechanical engineering in the specialised field of tool design and manufacture for the 2003/2004 financial year	CSIR	365 Days	283, 800.00
30. EDT005/04 Appointment of Agency for the development of a curriculum for the tourism entrepreneurship –training programme and recruit accredited trainers or practitioners to deliver the training.	ASA Tours	22 Days	58, 767.00
31. EDT024/04: Sole Supplier to procure the services of the business opportunities network (BON) to provide a tender advice service to SMME's	BOM – Not Specified	Not Specified	600, 000.00
32. EDT027/04: Sole Source tender for the provision of manufacturing assistance to SMME's in the South Cape Region	CapeMac	Not Specified	300, 000.00
33. EDT030/04: A Single Source Tender for the Development of the Manufacturing and Technology Strategy for the Department of the Economic Development and Tourism	CSIR	Not Specified	500, 000.00



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
34. EDT031/04:A Single Source Tender for the Women in Tourism Event	Hip Hop Media Lounge	9 Days	170, 845.04
35. EDT033/04:A Single Source Tender to procure the services of Calling the Cape to implement a strategic marketing strategy for the call centre and business process outsourcing industries	CTC (Calling the Cape) Not Specified	274 Days	250, 000.00
36. EDT034/04Placement of Cape Gateway Portal Launch Advertisement in Print Media	Joe Public Advertising – Not Specified	2Days	200, 000.00
37. EDT005/04:A single source Bid to appoint ASA Tours to co-ordinate the training programme for the Tourism entrepreneurship workshops	ASA Tours – Not Specified	Not Specified	110, 000.00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
37		3139	8, 769,789.01



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
1. Tender to outsource a Cape Gateway Contact Centre Service for the Provincial Government of the Western Cape	33%	Not specified	Not specified
2. Tender to procure a design agency for Cape Gateway Visual Standards 85.	68%	Not specified	Not specified
3. Tender to retain E-government consultants for a period of 6months	51%	51%	Not specified
4. BPT015: To Employ Dolores Donovan as Project Office Manager for KEEG	Not specified	100% women	Not specified
5. BPT016: Tender to procure the Cape Gateway Portal Development	7.25%	Not specified	Not specified
6. BPT017: Tender to procure the development of a Master System Plan	51%	51%	51%
7. PT020: To employ Alec Smith as ICT Team Leader	0%	0%	0%
8. BPT 034: Rendering an Events Management Service for the Provincial Growth and Development Summit to be held.	76%	76%	76%
9. BPT045: To procure a content management service for KEEG	6%	6%	6%
10. EDT024/04 Appointment of Agency for the development of a curriculum for the tourism entrepreneurship–training programme and recruit accredited trainers or practitioners to deliver the training.	88.25%	88.25%	88.25%



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
None			

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
None			